

MAINE STATE LEGISLATURE

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LAWS
OF THE
STATE OF MAINE

AS PASSED BY THE

ONE HUNDRED AND TWENTY-SIXTH LEGISLATURE

FIRST REGULAR SESSION
December 5, 2012 to July 10, 2013

THE GENERAL EFFECTIVE DATE FOR
FIRST REGULAR SESSION
NON-EMERGENCY LAWS IS
OCTOBER 9, 2013

PUBLISHED BY THE REVISOR OF STATUTES
IN ACCORDANCE WITH THE MAINE REVISED STATUTES ANNOTATED,
TITLE 3, SECTION 163-A, SUBSECTION 4.

Augusta, Maine
2013

cellor of the University of Maine System; 3 members representing the Board of Trustees of the University of Maine System; the President of Bates College; the President of Bowdoin College; the President of Colby College; and not fewer than 8 nor more than 12 public trustees elected by the board in the manner prescribed in the corporation's bylaws. The president of the transferee corporation is a nonvoting member of the board. By January 1, 1999, 2 additional public trustees must be appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over education matters and to confirmation by the Senate. By January 1, 1999, the board shall amend the Maine Public Broadcasting Corporation bylaws to reflect the method of appointment of public trustees described in this paragraph. Beginning January 1, 2014, the composition of the board described in this paragraph is no longer required.

Sec. 2. PL 1991, c. 848, §3, as amended by PL 1997, c. 599, §1, is further amended by adding after the 2nd paragraph a new paragraph to read:

By January 1, 2014, the board shall amend the Maine Public Broadcasting Corporation bylaws to establish the number, terms and qualifications of trustees of the corporation and the method and manner of their selection consistent with the Maine Revised Statutes, Title 13-B. The board of trustees must include one member representing the University of Maine System appointed by the Board of Trustees of the University of Maine System, and one member must be appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over education and cultural affairs and to confirmation by the Senate.

Sec. 3. Report; bylaw review. By December 13, 2013, the chair of the board of trustees of the Maine Public Broadcasting Corporation shall provide a report including the proposed changes to the Maine Public Broadcasting Corporation bylaws related to the trustees of the corporation to the Joint Standing Committee on Education and Cultural Affairs.

Sec. 4. Transition. Members of the board of trustees of the Maine Public Broadcasting Corporation serving on the effective date of this Act serve until the selection of a new board of trustees pursuant to the corporation bylaws as amended in accordance with this Act.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved.

Effective June 26, 2013.

CHAPTER 368 H.P. 1079 - L.D. 1509

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2013, June 30, 2014 and June 30, 2015

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNCIL	0.500	0.500
Personal Services	\$18,892	\$20,011
All Other	\$772,957	\$772,957
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GENERAL FUND TOTAL	\$791,849	\$792,968

RETIREE HEALTH INSURANCE FUND	2013-14	2014-15
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All Other	\$48,400,235	\$48,400,235			
RETIREE HEALTH INSURANCE FUND TOTAL	\$48,400,235	\$48,400,235	RETIREE HEALTH INSURANCE FUND TOTAL	\$48,400,235	\$48,400,235
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2013-14	2014-15	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13,000	13,000	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$876,380	\$916,422	Personal Services	\$876,380	\$916,422
All Other	\$895,354	\$895,354	All Other	\$895,354	\$895,354
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$1,771,734	\$1,811,776	ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$1,771,734	\$1,811,776
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2013-14	2014-15	FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$61,199	\$64,331	Personal Services	\$61,199	\$64,331
All Other	\$53,800	\$53,800	All Other	\$53,800	\$53,800
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$114,999	\$118,131	FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$114,999	\$118,131
ACCIDENT - SICKNESS - HEALTH INSURANCE 0455			Administration - Human Resources 0038		
PROGRAM SUMMARY			Initiative: BASELINE BUDGET		
GENERAL FUND	2013-14	2014-15	GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.500	0.500	POSITIONS - LEGISLATIVE COUNT	18,500	18,500
Personal Services	\$18,892	\$20,011	Personal Services	\$1,665,943	\$1,724,065
All Other	\$772,957	\$772,957	All Other	\$300,392	\$300,392
GENERAL FUND TOTAL	\$791,849	\$792,968	GENERAL FUND TOTAL	\$1,966,335	\$2,024,457
RETIREE HEALTH INSURANCE FUND	2013-14	2014-15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$48,400,235	\$48,400,235	All Other	\$256,285	\$256,285
			OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,285	\$256,285

Administration - Human Resources 0038

Initiative: Provides funding for professional development of the state workforce.

GENERAL FUND	2013-14	2014-15
All Other	\$62,500	\$62,500
GENERAL FUND TOTAL	\$62,500	\$62,500

ADMINISTRATION - HUMAN RESOURCES 0038**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,665,943	\$1,724,065
All Other	\$362,892	\$362,892
GENERAL FUND TOTAL	\$2,028,835	\$2,086,957

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$256,285	\$256,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,285	\$256,285

Alcoholic Beverages - General Operation 0015

Initiative: Transfers the Liquor Enforcement program from the State Police program in the Department of Public Safety.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$718,557	\$741,682
All Other	\$114,066	\$114,066
GENERAL FUND TOTAL	\$832,623	\$855,748

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$718,557	\$741,682
All Other	\$114,066	\$114,066
GENERAL FUND TOTAL	\$832,623	\$855,748

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,194,934	\$1,236,067
All Other	\$62,683	\$62,683
GENERAL FUND TOTAL	\$1,257,617	\$1,298,750

BUDGET - BUREAU OF THE 0055**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,194,934	\$1,236,067
All Other	\$62,683	\$62,683
GENERAL FUND TOTAL	\$1,257,617	\$1,298,750

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$5,473,867	\$5,702,634
All Other	\$6,884,865	\$6,884,865
GENERAL FUND TOTAL	\$12,358,732	\$12,587,499

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$464,400	\$464,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,400	\$464,400
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$266,314	\$275,209
All Other	\$25,598,330	\$25,598,330
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,864,644	\$25,873,539

Buildings and Grounds Operations 0080

Initiative: Reorganizes one Space Management Specialist position to a Chief Planner position.

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2013-14	2014-15
Personal Services	\$5,163	\$7,991
All Other	(\$5,163)	(\$7,991)
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$0	\$0

BUILDINGS AND GROUNDS OPERATIONS 0080**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$5,473,867	\$5,702,634
All Other	\$6,884,865	\$6,884,865
GENERAL FUND TOTAL	\$12,358,732	\$12,587,499

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$464,400	\$464,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,400	\$464,400

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$271,477	\$283,200
All Other	\$25,593,167	\$25,590,339
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,864,644	\$25,873,539

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Initiative: Provides funds for financing costs associated with the replacement of heating systems in state facilities.

GENERAL FUND	2013-14	2014-15
All Other	\$155,294	\$310,587
GENERAL FUND TOTAL	\$155,294	\$310,587

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$155,294	\$310,587
GENERAL FUND TOTAL	\$155,294	\$310,587

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Bureau of Revenue Services Fund 0885

Initiative: BASELINE BUDGET

BUREAU OF REVENUE SERVICES FUND	2013-14	2014-15
All Other	\$151,720	\$151,720
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BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720

**BUREAU OF REVENUE SERVICES FUND 0885
PROGRAM SUMMARY**

BUREAU OF REVENUE SERVICES FUND	2013-14	2014-15
All Other	\$151,720	\$151,720
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BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720

**Capital Construction/Repairs/Improvements -
Administration 0059**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$92,909	\$92,909
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GENERAL FUND TOTAL	\$92,909	\$92,909
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$948,359	\$948,359
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

**Capital Construction/Repairs/Improvements -
Administration 0059**

Initiative: Provides funding for the repair of state-owned facilities.

GENERAL FUND	2013-14	2014-15
Capital Expenditures	\$100,000	\$600,000
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GENERAL FUND TOTAL	\$100,000	\$600,000

**CAPITAL CONSTRUCTION/REPAIRS/
IMPROVEMENTS - ADMINISTRATION 0059
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
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All Other	\$92,909	\$92,909
Capital Expenditures	\$100,000	\$600,000

GENERAL FUND TOTAL	\$192,909	\$692,909
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$948,359	\$948,359
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
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Central Fleet Management 0703

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$999,702	\$1,036,462
All Other	\$8,443,661	\$8,443,661
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CENTRAL MOTOR POOL TOTAL	\$9,443,363	\$9,480,123

Central Fleet Management 0703

Initiative: Provides funding for increased fuel and vehicle maintenance costs of the state vehicle fleet.

CENTRAL MOTOR POOL	2013-14	2014-15
All Other	\$144,321	\$477,984
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CENTRAL MOTOR POOL TOTAL	\$144,321	\$477,984

**CENTRAL FLEET MANAGEMENT 0703
PROGRAM SUMMARY**

CENTRAL MOTOR POOL	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$999,702	\$1,036,462
All Other	\$8,587,982	\$8,921,645
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CENTRAL MOTOR POOL TOTAL	\$9,587,684	\$9,958,107
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Central Services - Purchases 0004

Initiative: BASELINE BUDGET

POSTAL, PRINTING AND SUPPLY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	38.500	38.500
Personal Services	\$2,203,582	\$2,305,361
All Other	\$1,542,220	\$1,542,220
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$3,745,802	\$3,847,581

Central Services - Purchases 0004

Initiative: Transfers one Inventory and Property Associate I position from the Financial and Personnel Services - Division of program to the Central Services - Purchases program.

POSTAL, PRINTING AND SUPPLY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,701	\$56,137
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$54,701	\$56,137

CENTRAL SERVICES - PURCHASES 0004
PROGRAM SUMMARY

POSTAL, PRINTING AND SUPPLY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	39.500	39.500
Personal Services	\$2,258,283	\$2,361,498
All Other	\$1,542,220	\$1,542,220
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$3,800,503	\$3,903,718

County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,440,000	\$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,440,000	\$1,440,000

COUNTY TAX REIMBURSEMENT 0263
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,440,000	\$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,440,000	\$1,440,000

Debt Service - Government Facilities Authority
0893

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$17,665,956	\$17,665,956
GENERAL FUND TOTAL	\$17,665,956	\$17,665,956

Debt Service - Government Facilities Authority
0893

Initiative: Reduces funding for savings from refinancing debt through the Maine Governmental Facilities Authority.

GENERAL FUND	2013-14	2014-15
All Other	(\$700,000)	(\$1,300,000)
GENERAL FUND TOTAL	(\$700,000)	(\$1,300,000)

Debt Service - Government Facilities Authority
0893

Initiative: Provides funds to pay the additional debt service associated with Maine Governmental Facilities Authority borrowing authorized in this Act.

GENERAL FUND	2013-14	2014-15
All Other	\$177,271	\$470,068
GENERAL FUND TOTAL	\$177,271	\$470,068

DEBT SERVICE - GOVERNMENT FACILITIES
AUTHORITY 0893
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$17,143,227	\$16,836,024
GENERAL FUND TOTAL	\$17,143,227	\$16,836,024

Elderly Tax Deferral Program 0650

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	\$22,000	\$22,000
OTHER SPECIAL	\$22,000	\$22,000
REVENUE FUNDS TOTAL		

ELDERLY TAX DEFERRAL PROGRAM 0650 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$22,000	\$22,000
OTHER SPECIAL	\$22,000	\$22,000
REVENUE FUNDS TOTAL		

Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$497,302	\$497,302
FEDERAL EXPENDITURES	\$497,302	\$497,302
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$30,000	\$30,000
OTHER SPECIAL	\$30,000	\$30,000
REVENUE FUNDS TOTAL		

FINANCIAL AND PERSONNEL SERVICES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	296.000	296.000
POSITIONS - FTE COUNT	0.346	0.346
Personal Services	\$20,258,112	\$21,131,235
All Other	\$1,776,421	\$1,776,421
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$22,034,533	\$22,907,656

Financial and Personnel Services - Division of 0713

Initiative: Transfers one Public Service Coordinator I position from the Division of Financial and Personnel Services program to the Department of Inland Fisher-

ies and Wildlife, Administrative Services - Inland Fisheries and Wildlife program.

FINANCIAL AND PERSONNEL SERVICES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$81,528)	(\$86,807)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$81,528)	(\$86,807)

Financial and Personnel Services - Division of 0713

Initiative: Transfers one Inventory and Property Associate I position from the Financial and Personnel Services - Division of program to the Central Services - Purchases program.

FINANCIAL AND PERSONNEL SERVICES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,701)	(\$56,137)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$54,701)	(\$56,137)

Financial and Personnel Services - Division of 0713

Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Department of Administrative and Financial Services to reflect the work the individuals are performing in the most appropriate organizational structure.

FINANCIAL AND PERSONNEL SERVICES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$338,457	\$356,486
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$338,457	\$356,486

Financial and Personnel Services - Division of 0713

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

FINANCIAL AND PERSONNEL SERVICES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$265,360)	(\$277,419)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$265,360)	(\$277,419)

Financial and Personnel Services - Division of 0713

Initiative: Transfers 29 positions from the Department of Administrative and Financial Services in the Financial and Personnel Services - Division of program to the Department of Transportation in the Administration program. Position detail is on file in the Bureau of the Budget.

FINANCIAL AND PERSONNEL SERVICES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(29.000)	(29.000)
Personal Services	(\$2,021,016)	(\$2,099,218)
All Other	(\$177,019)	(\$177,019)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$2,198,035)	(\$2,276,237)

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$497,302	\$497,302
FEDERAL EXPENDITURES FUND TOTAL	\$497,302	\$497,302

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$30,000	\$30,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
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FINANCIAL AND PERSONNEL SERVICES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	267.000	267.000
POSITIONS - FTE COUNT	0.346	0.346
Personal Services	\$18,173,964	\$18,968,140
All Other	\$1,599,402	\$1,599,402
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$19,773,366	\$20,567,542

Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$23,961,875	\$23,961,875
GENERAL FUND TOTAL	\$23,961,875	\$23,961,875

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$23,961,875	\$23,961,875
GENERAL FUND TOTAL	\$23,961,875	\$23,961,875

Information Services 0155

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$11,617,106	\$11,622,106
GENERAL FUND TOTAL	\$11,617,106	\$11,622,106

OFFICE OF INFORMATION SERVICES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	491.500	491.500
Personal Services	\$43,928,096	\$45,621,143

All Other	\$16,187,451	\$16,187,451
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$60,115,547	\$61,808,594

Information Services 0155

Initiative: Transfers 3 GIS Coordinator positions and one Systems Team Leader position and related All Other funding from the Information Services program in the Department of Administrative and Financial Services to the Emergency Services Communication Bureau program in the Public Utilities Commission to perform geographic information system and related activities required for the E-9-1-1 program.

OFFICE OF INFORMATION SERVICES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$342,362)	(\$355,209)
All Other	(\$9,370)	(\$9,370)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$351,732)	(\$364,579)

Information Services 0155

Initiative: Provides funding for debt service payments on financing of information technology projects.

GENERAL FUND	2013-14	2014-15
All Other	\$369,357	\$864,718
GENERAL FUND TOTAL	\$369,357	\$864,718

INFORMATION SERVICES 0155**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$11,986,463	\$12,486,824
GENERAL FUND TOTAL	\$11,986,463	\$12,486,824

OFFICE OF INFORMATION SERVICES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	487,500	487,500
Personal Services	\$43,585,734	\$45,265,934
All Other	\$16,178,081	\$16,178,081

OFFICE OF INFORMATION SERVICES FUND TOTAL	\$59,763,815	\$61,444,015
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Leased Space Reserve Fund Program Z145

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Leased Space Reserve Fund Program Z145

Initiative: Provides funding for the renovation of state-owned facilities.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Capital Expenditures	\$1,050,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,050,000	\$0

LEASED SPACE RESERVE FUND PROGRAM Z145**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
Capital Expenditures	\$1,050,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,050,500	\$500

Lottery Operations 0023

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	26,000	26,000
Personal Services	\$1,754,288	\$1,818,249
All Other	\$2,319,536	\$2,319,536
STATE LOTTERY FUND TOTAL	\$4,073,824	\$4,137,785

**LOTTERY OPERATIONS 0023
PROGRAM SUMMARY**

STATE LOTTERY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,754,288	\$1,818,249
All Other	\$2,319,536	\$2,319,536
STATE LOTTERY FUND TOTAL	\$4,073,824	\$4,137,785

Maine Board of Tax Appeals Z146

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$342,743	\$355,622
All Other	\$67,313	\$67,313
GENERAL FUND TOTAL	\$410,056	\$422,935

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

MAINE BOARD OF TAX APPEALS Z146**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$342,743	\$355,622
All Other	\$67,313	\$67,313
GENERAL FUND TOTAL	\$410,056	\$422,935

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

Mandate BETE - Reimburse Municipalities Z065

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$9,902	\$9,902

GENERAL FUND TOTAL	\$9,902	\$9,902
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Mandate BETE - Reimburse Municipalities Z065

Initiative: Provides funding for increased payments to municipalities.

GENERAL FUND	2013-14	2014-15
All Other	\$726	\$2,320

GENERAL FUND TOTAL	\$726	\$2,320
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**MANDATE BETE - REIMBURSE
MUNICIPALITIES Z065****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$10,628	\$12,222

GENERAL FUND TOTAL	\$10,628	\$12,222
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**Office of the Commissioner - Administrative and
Financial Services 0718**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$414,346	\$423,244
All Other	\$24,088	\$24,088

GENERAL FUND TOTAL	\$438,434	\$447,332
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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**Office of the Commissioner - Administrative and
Financial Services 0718**

Initiative: Reorganizes one Revenue Agent position in the Revenue Services - Bureau of program to a Deputy Commissioner of Administrative and Financial Services position in the Office of the Commissioner - Administrative and Financial Services program. Also eliminates one Revenue Agent position in the Revenue Services - Bureau of program and reorganizes and transfers one classified Public Service Manager II position from the Revenue Services - Bureau of program

to an unclassified Public Service Manager II position in the Office of the Commissioner - Administrative and Financial Services program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$251,721	\$261,836
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$271,721	\$281,836

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$666,067	\$685,080
All Other	\$44,088	\$44,088
GENERAL FUND TOTAL	\$710,155	\$729,168

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Public Improvements - Planning/Construction - Administration 0057

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,108,645	\$1,137,996
All Other	\$127,977	\$127,977
GENERAL FUND TOTAL	\$1,236,622	\$1,265,973

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,108,645	\$1,137,996
All Other	\$127,977	\$127,977
GENERAL FUND TOTAL	\$1,236,622	\$1,265,973

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Purchases - Division of 0007

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$535,750	\$555,712
All Other	\$199,935	\$199,935
GENERAL FUND TOTAL	\$735,685	\$755,647

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

PURCHASES - DIVISION OF 0007 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$535,750	\$555,712
All Other	\$199,935	\$199,935
GENERAL FUND TOTAL	\$735,685	\$755,647

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	All Other	(\$20,000)	(\$20,000)
All Other	\$4,000	\$4,000	GENERAL FUND TOTAL	(\$271,721)	(\$281,836)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
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Revenue Services, Bureau of 0002

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	301.500	301.500
POSITIONS - FTE COUNT	0.346	0.346
Personal Services	\$20,763,794	\$21,611,047
All Other	\$14,493,532	\$15,993,532
GENERAL FUND TOTAL	\$35,257,326	\$37,604,579

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$9,222,437	\$9,222,437
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,222,437	\$9,222,437

Revenue Services, Bureau of 0002

Initiative: Reorganizes one Revenue Agent position in the Revenue Services - Bureau of program to a Deputy Commissioner of Administrative and Financial Services position in the Office of the Commissioner - Administrative and Financial Services program. Also eliminates one Revenue Agent position in the Revenue Services - Bureau of program and reorganizes and transfers one classified Public Service Manager II position from the Revenue Services - Bureau of program to an unclassified Public Service Manager II position in the Office of the Commissioner - Administrative and Financial Services program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$251,721)	(\$261,836)

Revenue Services, Bureau of 0002

Initiative: Reduces funding no longer required for technology.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,500,000)	(\$3,000,000)
GENERAL FUND TOTAL	(\$1,500,000)	(\$3,000,000)

Revenue Services, Bureau of 0002

Initiative: Reduces funding to more accurately reflect anticipated tax revenue collection amounts.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$174,933)	(\$174,933)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$174,933)	(\$174,933)

Revenue Services, Bureau of 0002

Initiative: Reduces funding to more accurately reflect information technology needs.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$229,156)	(\$229,156)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$229,156)	(\$229,156)

Revenue Services, Bureau of 0002

Initiative: Reduces funding on a one-time basis for the data warehouse collection initiative.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$500,000)	(\$1,300,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500,000)	(\$1,300,000)

Revenue Services, Bureau of 0002

Initiative: Provides funding for overtime costs to initiate a project to enhance revenue discovery and revenue collections. The project will increase gross revenues from income and sales and use taxes by an estimated \$2,000,000 in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Revenue Services, Bureau of 0002

Initiative: Provides funding for one-time computer programming costs and notice printing and mailing expense to implement the sales tax rate changes in this Act.

GENERAL FUND	2013-14	2014-15
All Other	\$33,330	\$30,680
GENERAL FUND TOTAL	\$33,330	\$30,680

Revenue Services, Bureau of 0002

Initiative: Provides funding to implement the property tax fairness credit, which includes the costs of 3 Tax Examiner positions effective October 1, 2013, initial computer programming and mailing costs net of savings from eliminating the costs of the Maine Residents Property Tax Program booklet.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$136,845	\$193,965
All Other	\$148,119	(\$18,628)
GENERAL FUND TOTAL	\$284,964	\$175,337

REVENUE SERVICES, BUREAU OF 0002**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	301.500	301.500
POSITIONS - FTE COUNT	0.346	0.346
Personal Services	\$20,648,918	\$21,743,176
All Other	\$13,154,981	\$12,985,584
GENERAL FUND TOTAL	\$33,803,899	\$34,728,760

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$8,318,348	\$7,518,348

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,318,348	\$7,518,348
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Risk Management - Claims 0008

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$400,387	\$412,094
All Other	\$3,534,326	\$3,534,326

RISK MANAGEMENT FUND TOTAL	\$3,934,713	\$3,946,420
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STATE-ADMINISTERED FUND	2013-14	2014-15
All Other	\$2,042,515	\$2,042,515

STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515
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RISK MANAGEMENT - CLAIMS 0008**PROGRAM SUMMARY**

RISK MANAGEMENT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$400,387	\$412,094
All Other	\$3,534,326	\$3,534,326

RISK MANAGEMENT FUND TOTAL	\$3,934,713	\$3,946,420
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STATE-ADMINISTERED FUND	2013-14	2014-15
All Other	\$2,042,515	\$2,042,515

STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515
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Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$19,308	\$19,308
GENERAL FUND TOTAL	\$19,308	\$19,308

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: Reduces funding to reflect fewer anticipated payments.

GENERAL FUND	2013-14	2014-15
All Other	(\$4,767)	(\$4,039)
GENERAL FUND TOTAL	(\$4,767)	(\$4,039)

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$14,541	\$15,269
GENERAL FUND TOTAL	\$14,541	\$15,269

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$316,851	\$316,851
GENERAL FUND TOTAL	\$316,851	\$316,851

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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Solid Waste Management Fund 0659

Initiative: Provides funding for maintenance of the Dolby Landfill in East Millinocket.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$162,500	\$162,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,500	\$162,500
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SOLID WASTE MANAGEMENT FUND 0659 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$316,851	\$316,851
GENERAL FUND TOTAL	\$316,851	\$316,851

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500

State Controller - Office of the 0056

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,222,582	\$2,309,834
All Other	\$149,581	\$149,581

GENERAL FUND TOTAL	\$2,372,163	\$2,459,415
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,000	\$1,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000
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STATE CONTROLLER - OFFICE OF THE 0056 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,222,582	\$2,309,834
All Other	\$149,581	\$149,581

GENERAL FUND TOTAL	\$2,372,163	\$2,459,415
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,000	\$1,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000
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Statewide Radio Network System 0112

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$8,299,151	\$8,299,151
GENERAL FUND TOTAL	\$8,299,151	\$8,299,151

Statewide Radio Network System 0112

Initiative: Reduces funding for debt service payments.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,600,000)	(\$1,600,000)
GENERAL FUND TOTAL	(\$2,600,000)	(\$1,600,000)

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$5,699,151	\$6,699,151
GENERAL FUND TOTAL	\$5,699,151	\$6,699,151

**Trade Adjustment Assistance Health Insurance
Z001**

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

**TRADE ADJUSTMENT ASSISTANCE HEALTH
INSURANCE Z001
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$8,385	\$8,385

FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$75,000	\$75,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
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Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$7,870,783	\$7,870,783
GENERAL FUND TOTAL	\$7,870,783	\$7,870,783

Tree Growth Tax Reimbursement 0261

Initiative: Reduces funding for grants.

GENERAL FUND	2013-14	2014-15
All Other	(\$366,140)	(\$619,776)
GENERAL FUND TOTAL	(\$366,140)	(\$619,776)

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$7,504,643	\$7,251,007
GENERAL FUND TOTAL	\$7,504,643	\$7,251,007

**Unorganized Territory Education and Services
Fund - Finance 0573**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$14,685,350	\$14,685,350
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,685,350	\$14,685,350

**Unorganized Territory Education and Services
Fund - Finance 0573**

Initiative: Provides funding for grant payments to counties serving the unorganized territories.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,114,650	\$1,882,650
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,114,650	\$1,882,650

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: Provides funding for reimbursement of taxes paid on commercial wind farms located in unorganized territories.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$510,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$510,000	\$400,000

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$16,310,000	\$16,968,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,310,000	\$16,968,000

Veterans' Organization Tax Reimbursement Z062

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$34,656	\$34,656
GENERAL FUND TOTAL	\$34,656	\$34,656

Veterans' Organization Tax Reimbursement Z062

Initiative: Reduces funding due to projected fewer payments.

GENERAL FUND	2013-14	2014-15
All Other	(\$6,936)	(\$5,550)
GENERAL FUND TOTAL	(\$6,936)	(\$5,550)

VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$27,720	\$29,106
GENERAL FUND TOTAL	\$27,720	\$29,106

Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$1,113,930	\$1,113,930
GENERAL FUND TOTAL	\$1,113,930	\$1,113,930

Veterans Tax Reimbursement 0407

Initiative: Adjusts funding based on projected needs.

GENERAL FUND	2013-14	2014-15
All Other	(\$10,485)	\$44,687
GENERAL FUND TOTAL	(\$10,485)	\$44,687

VETERANS TAX REIMBURSEMENT 0407

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$1,103,445	\$1,158,617
GENERAL FUND TOTAL	\$1,103,445	\$1,158,617

Waste Facility Tax Reimbursement 0907

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$11,882	\$11,882
GENERAL FUND TOTAL	\$11,882	\$11,882

Waste Facility Tax Reimbursement 0907

Initiative: Adjusts funding based on projected needs.

GENERAL FUND	2013-14	2014-15
All Other	(\$274)	\$306
GENERAL FUND TOTAL	(\$274)	\$306

WASTE FACILITY TAX REIMBURSEMENT 0907

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
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FIRST REGULAR SESSION - 2013

PUBLIC LAW, C. 368

All Other	\$11,608	\$12,188
GENERAL FUND TOTAL	\$11,608	\$12,188

**Workers' Compensation Management Fund
Program 0802**

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,160,758	\$1,196,497
All Other	\$18,155,846	\$18,155,846
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,316,604	\$19,352,343

**WORKERS' COMPENSATION MANAGEMENT
FUND PROGRAM 0802****PROGRAM SUMMARY**

WORKERS' COMPENSATION MANAGEMENT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,160,758	\$1,196,497
All Other	\$18,155,846	\$18,155,846
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,316,604	\$19,352,343

**ADMINISTRATIVE AND
FINANCIAL SERVICES,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2013-14	2014-15
GENERAL FUND	\$124,666,591	\$127,766,450
FEDERAL EXPENDITURES FUND	\$510,687	\$510,687
OTHER SPECIAL REVENUE FUNDS	\$29,197,582	\$28,005,582
FINANCIAL AND PERSONNEL SERVICES FUND	\$19,773,366	\$20,567,542

POSTAL, PRINTING AND SUPPLY FUND	\$3,800,503	\$3,903,718
OFFICE OF INFORMATION SERVICES FUND	\$59,763,815	\$61,444,015
RISK MANAGEMENT FUND	\$3,934,713	\$3,946,420
WORKERS' COMPENSATION MANAGEMENT FUND	\$19,316,604	\$19,352,343
CENTRAL MOTOR POOL	\$9,587,684	\$9,958,107
REAL PROPERTY LEASE INTERNAL SERVICE FUND	\$25,864,644	\$25,873,539
BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
RETIREE HEALTH INSURANCE FUND	\$48,400,235	\$48,400,235
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	\$1,771,734	\$1,811,776
STATE- ADMINISTERED FUND	\$2,042,515	\$2,042,515
STATE LOTTERY FUND	\$4,073,824	\$4,137,785
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	\$114,999	\$118,131
DEPARTMENT TOTAL - ALL FUNDS	\$352,971,216	\$357,990,565

Sec. A-2. Appropriations and allocations.

The following appropriations and allocations are made.

**AGRICULTURE, CONSERVATION AND
FORESTRY, DEPARTMENT OF****Administration - Forestry Z223**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000

Personal Services	\$150,604	\$154,767
GENERAL FUND TOTAL	\$150,604	\$154,767
FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$51,771	\$53,092
FEDERAL EXPENDITURES FUND TOTAL	\$51,771	\$53,092

Administration - Forestry Z223

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	\$30,617	\$30,617
GENERAL FUND TOTAL	\$30,617	\$30,617
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$24,849	\$24,849
FEDERAL EXPENDITURES FUND TOTAL	\$24,849	\$24,849
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376

ADMINISTRATION - FORESTRY Z223
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,604	\$154,767
All Other	\$30,617	\$30,617
GENERAL FUND TOTAL	\$181,221	\$185,384

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$51,771	\$53,092
All Other	\$24,849	\$24,849
FEDERAL EXPENDITURES FUND TOTAL	\$76,620	\$77,941
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.238	0.238
Personal Services	\$729,144	\$769,272
All Other	\$770,260	\$770,260
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,499,404	\$1,539,532

ANIMAL WELFARE FUND 0946
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.238	0.238
Personal Services	\$729,144	\$769,272
All Other	\$770,260	\$770,260
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,499,404	\$1,539,532

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$170,575	\$181,252
All Other	\$108,520	\$108,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$279,095	\$289,772

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$170,575	\$181,252
All Other	\$108,520	\$108,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$279,095	\$289,772

Boating Facilities Fund Z226

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$778,549	\$803,748
OTHER SPECIAL REVENUE FUNDS TOTAL	\$778,549	\$803,748

Boating Facilities Fund Z226

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$794,419	\$794,419

OTHER SPECIAL REVENUE FUNDS TOTAL	\$794,419	\$794,419
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Boating Facilities Fund Z226

Initiative: Continues 2 limited-period seasonal Navigational Aide Assistant positions through October 31, 2015. These positions were established in Public Law 2009, chapter 213 and continued through October 31, 2013 in Public Law 2011, chapter 380.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$52,983	\$56,125
All Other	\$1,675	\$1,774
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,658	\$57,899

Boating Facilities Fund Z226

Initiative: Provides funding to acquire and develop public recreational boating facilities.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Capital Expenditures	\$495,000	\$495,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$495,000	\$495,000

Boating Facilities Fund Z226

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$151,806)	(\$192,569)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$151,806)	(\$192,569)

BOATING FACILITIES FUND Z226

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$831,532	\$859,873

All Other	\$644,288	\$603,624
Capital Expenditures	\$495,000	\$495,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,970,820	\$1,958,497

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	2.082	2.082
Personal Services	\$484,733	\$499,214
All Other	\$360,040	\$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$844,773	\$859,254

CERTIFIED SEED FUND 0787**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	2.082	2.082
Personal Services	\$484,733	\$499,214
All Other	\$360,040	\$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$844,773	\$859,254

Coastal Island Registry Z241

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

COASTAL ISLAND REGISTRY Z241**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

Division of Agricultural Resource Development 0833

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$672,175	\$699,321
All Other	\$455,687	\$455,687
GENERAL FUND TOTAL	\$1,127,862	\$1,155,008

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,352	\$63,199
All Other	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,516,653	\$1,520,500

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$274,457	\$286,844
All Other	\$428,797	\$428,797
OTHER SPECIAL REVENUE FUNDS TOTAL	\$703,254	\$715,641

Division of Agricultural Resource Development 0833

Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position and one Nutrient Management Coordinator position and related All Other costs from the Division of Agricultural Resource Development program to the Division of Animal Health and Industry program.

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$225,931)	(\$234,716)
All Other	(\$37,344)	(\$37,344)
GENERAL FUND TOTAL	(\$263,275)	(\$272,060)

Division of Agricultural Resource Development 0833

Initiative: Transfers one Public Service Coordinator I position and related All Other costs from the Division of Agricultural Resource Development program to the Geological Survey program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,009)	(\$103,530)
All Other	(\$296,950)	(\$296,950)
GENERAL FUND TOTAL	(\$397,959)	(\$400,480)

Division of Agricultural Resource Development 0833

Initiative: Transfers one Potato Storage Consultant position and related All Other funding to the Maine Potato Board.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$90,491)	(\$93,103)
All Other	(\$75,000)	(\$75,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$165,491)	(\$168,103)

**DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$345,235	\$361,075
All Other	\$121,393	\$121,393
GENERAL FUND TOTAL	\$466,628	\$482,468

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,352	\$63,199
All Other	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,516,653	\$1,520,500

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$183,966	\$193,741
All Other	\$353,797	\$353,797
OTHER SPECIAL REVENUE FUNDS TOTAL	\$537,763	\$547,538

Division of Animal Health and Industry 0394

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$259,900	\$267,954
All Other	\$84,075	\$84,075
GENERAL FUND TOTAL	\$343,975	\$352,029

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,850	\$83,553
All Other	\$892,823	\$892,823
FEDERAL EXPENDITURES FUND TOTAL	\$974,673	\$976,376

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$181,702	\$181,702
OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,702	\$181,702

Division of Animal Health and Industry 0394

Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position and one Nutrient Management Coordinator position and related All Other costs from the Division of Agricultural Resource Development program to the Division of Animal Health and Industry program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$225,931	\$234,716
All Other	\$37,344	\$37,344
GENERAL FUND TOTAL	\$263,275	\$272,060

Division of Animal Health and Industry 0394

Initiative: Reduces funding due to the elimination of federal funding in this program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$240,000)	(\$240,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$240,000)	(\$240,000)

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$485,831	\$502,670
All Other	\$121,419	\$121,419
GENERAL FUND TOTAL	\$607,250	\$624,089

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,850	\$83,553
All Other	\$652,823	\$652,823
FEDERAL EXPENDITURES FUND TOTAL	\$734,673	\$736,376

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$181,702	\$181,702

OTHER SPECIAL	\$181,702	\$181,702
REVENUE FUNDS TOTAL		

Division of Forest Protection Z232

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
POSITIONS - FTE COUNT	4.711	4.711
Personal Services	\$7,226,751	\$7,477,474

GENERAL FUND TOTAL	\$7,226,751	\$7,477,474
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	3.634	3.634
Personal Services	\$300,605	\$312,916

FEDERAL EXPENDITURES FUND TOTAL	\$300,605	\$312,916
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Division of Forest Protection Z232

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	\$1,879,888	\$1,879,888
GENERAL FUND TOTAL	\$1,879,888	\$1,879,888

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$813,641	\$813,641
FEDERAL EXPENDITURES FUND TOTAL	\$813,641	\$813,641

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	POSITIONS - LEGISLATIVE COUNT	86.000	86.000
All Other	\$226,154	\$226,154	POSITIONS - FTE COUNT	4.711	4.711
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154	Personal Services	\$7,226,751	\$7,477,474
			All Other	\$1,879,888	\$1,879,888

Division of Forest Protection Z232

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$80,000	\$80,000	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000	POSITIONS - FTE COUNT	3.634	3.634
			Personal Services	\$301,049	\$313,361
			All Other	\$813,641	\$813,641
			Capital Expenditures	\$350,000	\$350,000

Division of Forest Protection Z232

Initiative: Provides funding for ongoing maintenance of aircraft.

FEDERAL EXPENDITURES FUND	2013-14	2014-15	FEDERAL EXPENDITURES FUND TOTAL	2013-14	2014-15
Capital Expenditures	\$350,000	\$350,000		\$1,464,690	\$1,477,002
FEDERAL EXPENDITURES FUND TOTAL	\$350,000	\$350,000	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
			All Other	\$226,154	\$226,154
			Capital Expenditures	\$160,000	\$177,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	OTHER SPECIAL REVENUE FUNDS TOTAL	2013-14	2014-15
Capital Expenditures	\$80,000	\$97,000		\$386,154	\$403,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$97,000			

Division of Forest Protection Z232

Initiative: Provides funding for baseline adjustment items that were not included with the original adjustment.

FEDERAL EXPENDITURES FUND	2013-14	2014-15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$444	\$445	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND TOTAL	\$444	\$445	POSITIONS - FTE COUNT	0.308	0.308
			Personal Services	\$71,581	\$73,863
			All Other	\$529,563	\$529,563

DIVISION OF FOREST PROTECTION Z232 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15	GENERAL FUND TOTAL	2013-14	2014-15
				\$115,405	\$116,342

			All Other	\$410,076	\$410,076
FEDERAL EXPENDITURES	\$601,144	\$603,426			
FUND TOTAL			GENERAL FUND TOTAL	\$2,430,381	\$2,508,022
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$30,037	\$30,873	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
All Other	\$45,588	\$45,588	POSITIONS - FTE COUNT	12.435	12.435
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,625	\$76,461	Personal Services	\$1,916,581	\$1,998,223
			All Other	\$307,601	\$307,601
DIVISION OF PLANT INDUSTRY 0831					
PROGRAM SUMMARY			FEDERAL EXPENDITURES FUND TOTAL	\$2,224,182	\$2,305,824
GENERAL FUND	2013-14	2014-15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,326	\$74,263	Personal Services	\$133,943	\$140,729
All Other	\$42,079	\$42,079	All Other	\$275,596	\$275,596
GENERAL FUND TOTAL	\$115,405	\$116,342	OTHER SPECIAL REVENUE FUNDS TOTAL	\$409,539	\$416,325
FEDERAL EXPENDITURES FUND	2013-14	2014-15	DIVISION OF QUALITY ASSURANCE AND REGULATION 0393		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	PROGRAM SUMMARY		
POSITIONS - FTE COUNT	0.308	0.308	GENERAL FUND	2013-14	2014-15
Personal Services	\$71,581	\$73,863	POSITIONS - LEGISLATIVE COUNT	29.500	29.500
All Other	\$529,563	\$529,563	Personal Services	\$2,020,305	\$2,097,946
FEDERAL EXPENDITURES FUND TOTAL	\$601,144	\$603,426	All Other	\$410,076	\$410,076
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	GENERAL FUND TOTAL	\$2,430,381	\$2,508,022
Personal Services	\$30,037	\$30,873	FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$45,588	\$45,588	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,625	\$76,461	POSITIONS - FTE COUNT	12.435	12.435
			Personal Services	\$1,916,581	\$1,998,223
			All Other	\$307,601	\$307,601
Division of Quality Assurance and Regulation 0393			FEDERAL EXPENDITURES FUND TOTAL	\$2,224,182	\$2,305,824
Initiative: BASELINE BUDGET					
GENERAL FUND	2013-14	2014-15			
POSITIONS - LEGISLATIVE COUNT	29.500	29.500			
Personal Services	\$2,020,305	\$2,097,946			

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$133,943	\$140,729
All Other	\$275,596	\$275,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$409,539	\$416,325

Floodplain Management Z151

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
Personal Services	\$43,323	\$44,799
GENERAL FUND TOTAL	\$43,323	\$44,799
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$188,165	\$193,046
FEDERAL EXPENDITURES FUND TOTAL	\$188,165	\$193,046

Floodplain Management Z151

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	\$9,918	\$9,918
GENERAL FUND TOTAL	\$9,918	\$9,918
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$64,525	\$64,525
FEDERAL EXPENDITURES FUND TOTAL	\$64,525	\$64,525

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Floodplain Management Z151

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner program to maintain the same amount of General Fund funding as was provided prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,495)	(\$2,495)
GENERAL FUND TOTAL	(\$2,495)	(\$2,495)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$8,420)	(\$8,420)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,420)	(\$8,420)

**FLOODPLAIN MANAGEMENT Z151
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
Personal Services	\$43,323	\$44,799
All Other	\$7,423	\$7,423
GENERAL FUND TOTAL	\$50,746	\$52,222
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$188,165	\$193,046
All Other	\$56,105	\$56,105
FEDERAL EXPENDITURES FUND TOTAL	\$244,270	\$249,151
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15

All Other	\$500	\$500
OTHER SPECIAL	\$500	\$500
REVENUE FUNDS TOTAL		

Food Assistance Program 0816

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,997	\$137,147
All Other	\$51,212	\$51,212
GENERAL FUND TOTAL	\$180,209	\$188,359

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,450	\$66,406
All Other	\$271,511	\$271,511
FEDERAL EXPENDITURES FUND TOTAL	\$333,961	\$337,917

Food Assistance Program 0816

Initiative: Provides funding in anticipation of increased federal funding in this program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$81,875	\$81,875
FEDERAL EXPENDITURES FUND TOTAL	\$81,875	\$81,875

FOOD ASSISTANCE PROGRAM 0816**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,997	\$137,147
All Other	\$51,212	\$51,212
GENERAL FUND TOTAL	\$180,209	\$188,359

FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,450	\$66,406
All Other	\$353,386	\$353,386

FEDERAL EXPENDITURES FUND TOTAL	\$415,836	\$419,792
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Forest Fire Control - Municipal Assistance Grants Z300

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890

Forest Health and Monitoring Z233

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$824,993	\$858,702
GENERAL FUND TOTAL	\$824,993	\$858,702

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889

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Personal Services	\$712,380	\$742,549
FEDERAL EXPENDITURES	\$712,380	\$742,549
FUND TOTAL		

All Other	\$230,187	\$230,187
FEDERAL EXPENDITURES	\$942,567	\$972,736
FUND TOTAL		

Forest Health and Monitoring Z233

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	\$95,978	\$95,978

GENERAL FUND TOTAL	\$95,978	\$95,978
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$230,187	\$230,187

FEDERAL EXPENDITURES	\$230,187	\$230,187
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$56,171	\$56,171

OTHER SPECIAL	\$56,171	\$56,171
REVENUE FUNDS TOTAL		

FOREST HEALTH AND MONITORING Z233

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$824,993	\$858,702
All Other	\$95,978	\$95,978

GENERAL FUND TOTAL	\$920,971	\$954,680
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
POSITIONS - FTE	5.889	5.889
COUNT		
Personal Services	\$712,380	\$742,549

OTHER SPECIAL REVENUE FUNDS

All Other	\$56,171	\$56,171
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OTHER SPECIAL	\$56,171	\$56,171
REVENUE FUNDS TOTAL		

Forest Policy and Management - Division of Z240

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS -	18.000	18.000
LEGISLATIVE COUNT		
Personal Services	\$1,406,475	\$1,457,950

GENERAL FUND TOTAL	\$1,406,475	\$1,457,950
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		

Personal Services	\$269,113	\$278,972
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FEDERAL EXPENDITURES	\$269,113	\$278,972
FUND TOTAL		

Forest Policy and Management - Division of Z240

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	\$334,331	\$334,331

GENERAL FUND TOTAL	\$334,331	\$334,331
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
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All Other	\$1,344,676	\$1,344,676
FEDERAL EXPENDITURES FUND TOTAL	\$1,344,676	\$1,344,676

**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
All Other	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

Forest Policy and Management - Division of Z240

Initiative: Provides funding for ongoing stream crossing improvements.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL	\$20,000	\$20,000

Forest Policy and Management - Division of Z240

Initiative: Reallocates 50% of one Office Assistant II position from the Federal Expenditures Fund to the General Fund and reallocates 33.5% of one Secretary Associate position from the General Fund to the Federal Expenditures Fund within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$62)	(\$122)
GENERAL FUND TOTAL	(\$62)	(\$122)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$62	\$122
FEDERAL EXPENDITURES FUND TOTAL	\$62	\$122

**FOREST POLICY AND MANAGEMENT -
DIVISION OF Z240****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,406,413	\$1,457,828
All Other	\$334,331	\$334,331

GENERAL FUND TOTAL	\$1,740,744	\$1,792,159
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**FEDERAL
EXPENDITURES FUND**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$269,175	\$279,094
All Other	\$1,344,676	\$1,344,676
Capital Expenditures	\$20,000	\$20,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,633,851	\$1,643,770
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**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
All Other	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

Forest Recreation Resource Fund Z354

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$51,167	\$54,215

OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,167	\$54,215
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Forest Recreation Resource Fund Z354

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,352	\$3,352

FOREST RECREATION RESOURCE FUND Z354

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$51,167	\$54,215
All Other	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,519	\$57,567

Geological Survey Z237

Initiative: Transfers one Public Service Coordinator I position and related All Other costs from the Division of Agricultural Resource Development program to the Geological Survey program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,009	\$103,530
All Other	\$296,950	\$296,950
GENERAL FUND TOTAL	\$397,959	\$400,480

Geological Survey Z237

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$793,064	\$812,654
GENERAL FUND TOTAL	\$793,064	\$812,654

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000

Personal Services	\$376,597	\$387,400
FEDERAL EXPENDITURES FUND TOTAL	\$376,597	\$387,400

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,401	\$191,548
OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,401	\$191,548

Geological Survey Z237

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	\$29,156	\$29,156
GENERAL FUND TOTAL	\$29,156	\$29,156

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$1,172,931	\$1,172,931
FEDERAL EXPENDITURES FUND TOTAL	\$1,172,931	\$1,172,931

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,220	\$89,220

Geological Survey Z237

Initiative: Reallocates the cost of one Marine Geologist position and 40% of the cost of one GIS Coordinator position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$107,458	\$109,912
FEDERAL EXPENDITURES FUND TOTAL	\$107,458	\$109,912

**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$107,458)	(\$109,912)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$107,458)	(\$109,912)

Geological Survey Z237

Initiative: Transfers funding for the Maine Coastal Program from the Geological Survey program to the newly established Maine Coastal Program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$376,597)	(\$387,400)
All Other	(\$988,571)	(\$988,571)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,365,168)	(\$1,375,971)

**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
All Other	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)

Geological Survey Z237

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner program to maintain the same amount of General Fund funding as was provided prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$16,832)	(\$16,832)

FEDERAL EXPENDITURES FUND TOTAL	(\$16,832)	(\$16,832)
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**GEOLOGICAL SURVEY Z237
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$894,073	\$916,184
All Other	\$326,106	\$326,106
GENERAL FUND TOTAL	\$1,220,179	\$1,242,290

**FEDERAL
EXPENDITURES FUND**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,458	\$109,912
All Other	\$167,528	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$274,986	\$277,440

**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,943	\$81,636
All Other	\$88,720	\$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,663	\$170,356

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	3.385	3.385
Personal Services	\$556,628	\$582,374
All Other	\$14,690,719	\$14,690,719
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,247,347	\$15,273,093

Harness Racing Commission 0320

Initiative: Provides funding to increase the annual weeks of 2 Harness Racing Steward positions, one from 30 to 44 annual weeks and one from 43 to 48 annual weeks.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - FTE COUNT	0.365	0.365
Personal Services	\$24,590	\$25,108
All Other	(\$24,590)	(\$25,108)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Harness Racing Commission 0320

Initiative: Establishes one intermittent Office Assistant II position and transfers All Other to Personal Services to fund the position.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$13,301	\$14,129
All Other	(\$13,301)	(\$14,129)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$130,511)	(\$43,694)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$130,511)	(\$43,694)

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$744,798	\$787,600

OTHER SPECIAL	\$744,798	\$787,600
REVENUE FUNDS TOTAL		

HARNESS RACING COMMISSION 0320**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
POSITIONS - FTE COUNT	3.750	3.750
Personal Services	\$594,519	\$621,611
All Other	\$15,267,115	\$15,395,388

OTHER SPECIAL	\$15,861,634	\$16,016,999
REVENUE FUNDS TOTAL		

Land for Maine's Future Z162

Initiative: Transfers funding for the Land for Maine's Future program from the Natural Areas Program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,616	\$168,774
All Other	\$7,678	\$7,678

GENERAL FUND TOTAL	\$172,294	\$176,452
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,894	\$82,662
All Other	\$2,349	\$2,349

FEDERAL EXPENDITURES FUND TOTAL	\$80,243	\$85,011
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$47,560	\$47,560

OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560
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LAND FOR MAINE'S FUTURE Z162**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,616	\$168,774
All Other	\$7,678	\$7,678
GENERAL FUND TOTAL	\$172,294	\$176,452

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,894	\$82,662
All Other	\$2,349	\$2,349
FEDERAL EXPENDITURES FUND TOTAL	\$80,243	\$85,011

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

Land Management and Planning Z239

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	\$3,421,422	\$3,534,719
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,421,422	\$3,534,719

Land Management and Planning Z239

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,702,646	\$1,702,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,702,646	\$1,702,646

Land Management and Planning Z239

Initiative: Provides funding for increased operating expenses including repairs to roads, maintenance contracts, capital construction materials and capital improvements to bridges and roads.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$315,910	\$310,284
Capital Expenditures	\$543,000	\$620,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$858,910	\$930,284

Land Management and Planning Z239

Initiative: Provides funding to increase the hours of one Planning and Research Associate II position from 64 hours to 80 hours biweekly.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$14,310	\$14,665
All Other	\$448	\$459
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,758	\$15,124

Land Management and Planning Z239

Initiative: Reallocates 30% of the cost of one Office Assistant II position from the Federal Expenditures Fund in the Parks - General Operations program to Other Special Revenue Funds in the Land Management and Planning program.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$14,411	\$15,303
All Other	\$456	\$484

OTHER SPECIAL	\$14,867	\$15,787
REVENUE FUNDS TOTAL		

LAND MANAGEMENT AND PLANNING Z239**PROGRAM SUMMARY**

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		

All Other	\$37,557	\$37,557
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FEDERAL EXPENDITURES	\$37,557	\$37,557
FUND TOTAL		

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		

POSITIONS -	41.000	41.000
LEGISLATIVE COUNT		

POSITIONS - FTE	2.963	2.963
COUNT		

Personal Services	\$3,450,143	\$3,564,687
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All Other	\$2,019,460	\$2,013,873
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Capital Expenditures	\$543,000	\$620,000
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OTHER SPECIAL	\$6,012,603	\$6,198,560
REVENUE FUNDS TOTAL		

Maine Coastal Program Z150

Initiative: Transfers funding for the Maine Coastal Program from the Geological Survey program to the newly established Maine Coastal Program.

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		

POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		

Personal Services	\$376,597	\$387,400
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All Other	\$988,571	\$988,571
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FEDERAL EXPENDITURES	\$1,365,168	\$1,375,971
FUND TOTAL		

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		

All Other	\$500	\$500
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OTHER SPECIAL	\$500	\$500
REVENUE FUNDS TOTAL		

MAINE COASTAL PROGRAM Z150**PROGRAM SUMMARY**

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		

POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		

Personal Services	\$376,597	\$387,400
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All Other	\$988,571	\$988,571
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FEDERAL EXPENDITURES	\$1,365,168	\$1,375,971
FUND TOTAL		

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		

All Other	\$500	\$500
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OTHER SPECIAL	\$500	\$500
REVENUE FUNDS TOTAL		

Maine Conservation Corps Z149

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		

Personal Services	\$73,286	\$78,179
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GENERAL FUND TOTAL	\$73,286	\$78,179
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FEDERAL	2013-14	2014-15
EXPENDITURES FUND		

POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		

Personal Services	\$125,981	\$133,848
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FEDERAL EXPENDITURES	\$125,981	\$133,848
FUND TOTAL		

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		

Personal Services	\$110,268	\$116,780
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OTHER SPECIAL	\$110,268	\$116,780
REVENUE FUNDS TOTAL		

Maine Conservation Corps Z149

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$3,096	\$3,096

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$343,267	\$343,267
FEDERAL EXPENDITURES FUND TOTAL	\$343,267	\$343,267

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$627,616	\$627,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$627,616	\$627,616

Maine Conservation Corps Z149

Initiative: Reallocates the cost of 2 Volunteer Services Coordinator positions from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds and provides funding for increased grants for the AmeriCorps program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$69,356)	(\$73,473)
All Other	\$49,275	\$49,145
FEDERAL EXPENDITURES FUND TOTAL	(\$20,081)	(\$24,328)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$69,356	\$73,473
All Other	\$45,192	\$45,322
OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,548	\$118,795

Maine Conservation Corps Z149

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$860)	(\$709)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$860)	(\$709)

MAINE CONSERVATION CORPS Z149 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,286	\$78,179
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$76,382	\$81,275

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,625	\$60,375
All Other	\$392,542	\$392,412
FEDERAL EXPENDITURES FUND TOTAL	\$449,167	\$452,787

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$178,764	\$189,544
All Other	\$672,808	\$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	\$851,572	\$862,482

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$242,589	\$242,589
GENERAL FUND TOTAL	\$242,589	\$242,589

**MAINE FARMS FOR THE FUTURE PROGRAM
0925****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$242,589	\$242,589
GENERAL FUND TOTAL	\$242,589	\$242,589

Maine Land Use Planning Commission Z236

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,632,464	\$1,698,825
GENERAL FUND TOTAL	\$1,632,464	\$1,698,825

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$2,310	\$2,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,310	\$2,310

Maine Land Use Planning Commission Z236

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	\$134,371	\$134,371
GENERAL FUND TOTAL	\$134,371	\$134,371

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$308,178	\$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$308,178	\$308,178

**MAINE LAND USE PLANNING COMMISSION
Z236****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,632,464	\$1,698,825
All Other	\$134,371	\$134,371
GENERAL FUND TOTAL	\$1,766,835	\$1,833,196

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$2,310	\$2,310
All Other	\$308,178	\$308,178

OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,488	\$310,488
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Maine State Parks Development Fund Z342

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$325,872	\$340,589
OTHER SPECIAL REVENUE FUNDS TOTAL	\$325,872	\$340,589

Maine State Parks Development Fund Z342

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$486,954	\$486,954

OTHER SPECIAL	\$486,954	\$486,954
REVENUE FUNDS TOTAL		

Maine State Parks Development Fund Z342

Initiative: Provides funding for grants for the recreational trails program.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$206,260	\$206,260
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL	\$306,260	\$306,260
REVENUE FUNDS TOTAL		

MAINE STATE PARKS DEVELOPMENT FUND Z342**PROGRAM SUMMARY**

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$325,872	\$340,589
All Other	\$693,214	\$693,214
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL	\$1,119,086	\$1,133,803
REVENUE FUNDS TOTAL		

Maine State Parks Program Z746

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$475,483	\$475,483
OTHER SPECIAL	\$475,483	\$475,483
REVENUE FUNDS TOTAL		

Maine State Parks Program Z746

Initiative: Provides funding for grants for the recreational trails program.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$139,226	\$139,226
Capital Expenditures	\$100,000	\$100,000

OTHER SPECIAL	\$239,226	\$239,226
REVENUE FUNDS TOTAL		

MAINE STATE PARKS PROGRAM Z746**PROGRAM SUMMARY**

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$614,709	\$614,709
Capital Expenditures	\$100,000	\$100,000

OTHER SPECIAL	\$714,709	\$714,709
REVENUE FUNDS TOTAL		

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,440	\$172,455
All Other	\$14,982,580	\$14,982,580

OTHER SPECIAL	\$15,147,020	\$15,155,035
REVENUE FUNDS TOTAL		

Milk Commission 0188

Initiative: Transfers funding from the Maine Milk Pool, Other Special Revenue Funds account to the Maine Dairy Farm Stabilization Fund, Other Special Revenue Funds account within the Milk Commission program.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$4,679,529	\$3,140,402

OTHER SPECIAL	\$4,679,529	\$3,140,402
REVENUE FUNDS TOTAL		

MILK COMMISSION 0188**PROGRAM SUMMARY**

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		

FIRST REGULAR SESSION - 2013

PUBLIC LAW, C. 368

POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$164,440	\$172,455
All Other	\$19,662,109	\$18,122,982
OTHER SPECIAL	\$19,826,549	\$18,295,437
REVENUE FUNDS TOTAL		

Municipal Planning Assistance Z161

Initiative: Transfers funding for municipal planning assistance from the Natural Areas Program to the Municipal Planning Assistance program.

GENERAL FUND	2013-14	2014-15
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$243,296	\$251,748
All Other	\$282,678	\$282,678
FEDERAL EXPENDITURES FUND TOTAL	\$525,974	\$534,426

MUNICIPAL PLANNING ASSISTANCE Z161

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$243,296	\$251,748
All Other	\$282,678	\$282,678
FEDERAL EXPENDITURES FUND TOTAL	\$525,974	\$534,426

Natural Areas Program Z821

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and

Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$262,814	\$269,245
GENERAL FUND TOTAL	\$262,814	\$269,245

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$339,580	\$353,880
FEDERAL EXPENDITURES FUND TOTAL	\$339,580	\$353,880

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
Personal Services	\$455,735	\$477,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$455,735	\$477,233

Natural Areas Program Z821

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	\$188,038	\$188,038
GENERAL FUND TOTAL	\$188,038	\$188,038

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$426,712	\$426,712
FEDERAL EXPENDITURES FUND TOTAL	\$426,712	\$426,712

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	\$215,869	\$215,869
OTHER SPECIAL	\$215,869	\$215,869
REVENUE FUNDS TOTAL		

Natural Areas Program Z821

Initiative: Transfers funding for municipal planning assistance from the Natural Areas Program to the Municipal Planning Assistance program.

GENERAL FUND	2013-14	2014-15
All Other	(\$159,549)	(\$159,549)
GENERAL FUND TOTAL	(\$159,549)	(\$159,549)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$243,296)	(\$251,748)
All Other	(\$282,678)	(\$282,678)
FEDERAL EXPENDITURES FUND TOTAL	(\$525,974)	(\$534,426)

Natural Areas Program Z821

Initiative: Transfers funding for the Land for Maine's Future program from the Natural Areas Program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$164,616)	(\$168,774)
All Other	(\$7,678)	(\$7,678)
GENERAL FUND TOTAL	(\$172,294)	(\$176,452)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$78,308)	(\$83,076)
All Other	(\$2,349)	(\$2,349)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,657)	(\$85,425)
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$47,560)	(\$47,560)

OTHER SPECIAL	(\$47,560)	(\$47,560)
REVENUE FUNDS TOTAL		

Natural Areas Program Z821

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner program to maintain the same amount of General Fund funding as was provided prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

GENERAL FUND	2013-14	2014-15
All Other	(\$4,569)	(\$4,569)
GENERAL FUND TOTAL	(\$4,569)	(\$4,569)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$11,960)	(\$11,960)
FEDERAL EXPENDITURES FUND TOTAL	(\$11,960)	(\$11,960)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$2,164)	(\$2,164)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,164)	(\$2,164)

NATURAL AREAS PROGRAM Z821 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,198	\$100,471
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$114,440	\$116,713
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$17,976	\$19,056
All Other	\$129,725	\$129,725

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PUBLIC LAW, C. 368

FEDERAL EXPENDITURES	\$147,701	\$148,781
FUND TOTAL		

POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$79,643	\$84,764

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
Personal Services	\$455,735	\$477,233
All Other	\$166,145	\$166,145

OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,643	\$84,764
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Office of the Commissioner 0401

Initiative: Reduces funding due to the elimination of federal funding in this program.

OTHER SPECIAL REVENUE FUNDS TOTAL	\$621,880	\$643,378
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$72,500)	(\$72,500)

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$370,653	\$384,091
All Other	\$910,120	\$919,183
GENERAL FUND TOTAL	\$1,280,773	\$1,303,274

FEDERAL EXPENDITURES FUND TOTAL	(\$72,500)	(\$72,500)
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Office of the Commissioner 0401

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$72,500	\$72,500

GENERAL FUND	2013-14	2014-15
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$98,620	\$105,136

FEDERAL EXPENDITURES FUND TOTAL	\$72,500	\$72,500
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GENERAL FUND TOTAL	\$98,620	\$105,136
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$75,637	\$80,491
All Other	\$639,352	\$639,702

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS -	7.000	7.000
LEGISLATIVE COUNT		
Personal Services	\$477,639	\$495,477

OTHER SPECIAL REVENUE FUNDS TOTAL	\$714,989	\$720,193
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$477,639	\$495,477
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Office of the Commissioner 0401

Initiative: Establishes one Assistant to the Commissioner for Public Information position to support external communications with the public and industry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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Office of the Commissioner 0401

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	\$1,464,781	\$1,455,888

GENERAL FUND TOTAL	\$1,464,781	\$1,455,888
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,060,645	\$1,059,065
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,060,645	\$1,059,065

Office of the Commissioner 0401

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner program to maintain the same amount of General Fund funding as was provided prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

GENERAL FUND	2013-14	2014-15
All Other	\$8,126	\$8,103
GENERAL FUND TOTAL	\$8,126	\$8,103
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$38,319	\$38,362
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,319	\$38,362

**OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$469,273	\$489,227
All Other	\$2,383,027	\$2,383,174
GENERAL FUND TOTAL	\$2,852,300	\$2,872,401
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$632,919	\$660,732
All Other	\$1,738,316	\$1,737,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,371,235	\$2,397,861

Off-Road Recreational Vehicles Program Z224

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	\$662,943	\$680,693
OTHER SPECIAL REVENUE FUNDS TOTAL	\$662,943	\$680,693

Off-Road Recreational Vehicles Program Z224

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,643,840	\$5,643,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,643,840	\$5,643,840

Off-Road Recreational Vehicles Program Z224

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$44,832)	(\$63,716)

OTHER SPECIAL	(\$44,832)	(\$63,716)
REVENUE FUNDS TOTAL		

Off-Road Recreational Vehicles Program Z224

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

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$23,957	\$23,503
OTHER SPECIAL	\$23,957	\$23,503
REVENUE FUNDS TOTAL		

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**PROGRAM SUMMARY**

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	7.000	7.000
LEGISLATIVE COUNT		
POSITIONS - FTE	3.530	3.530
COUNT		
Personal Services	\$662,943	\$680,693
All Other	\$5,622,965	\$5,603,627
OTHER SPECIAL	\$6,285,908	\$6,284,320
REVENUE FUNDS TOTAL		

Parks - General Operations Z221

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS -	46.000	46.000
LEGISLATIVE COUNT		
POSITIONS - FTE	79.272	79.272
COUNT		
Personal Services	\$6,575,713	\$6,851,122
GENERAL FUND TOTAL	\$6,575,713	\$6,851,122

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		

POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$98,946	\$104,828

FEDERAL EXPENDITURES	\$98,946	\$104,828
FUND TOTAL		

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS - FTE	0.923	0.923
COUNT		
Personal Services	\$53,045	\$54,911
OTHER SPECIAL	\$53,045	\$54,911
REVENUE FUNDS TOTAL		

Parks - General Operations Z221

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	\$686,235	\$686,235
GENERAL FUND TOTAL	\$686,235	\$686,235

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
All Other	\$1,484,126	\$1,484,126

FEDERAL EXPENDITURES	\$1,484,126	\$1,484,126
FUND TOTAL		

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$428,628	\$428,628
OTHER SPECIAL	\$428,628	\$428,628
REVENUE FUNDS TOTAL		

Parks - General Operations Z221

Initiative: Provides funding for increased grants for the recreational trails program and the land and water conservation fund.

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
All Other	\$488,102	\$488,102

Capital Expenditures	\$280,000	\$280,000
FEDERAL EXPENDITURES	\$768,102	\$768,102
FUND TOTAL		

Parks - General Operations Z221

Initiative: Provides funding for improvements at state parks from the increased sale of merchandise with park logos, rental of recreational equipment and the sale of firewood and ice.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$40,000	\$55,000
Capital Expenditures	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$65,000

Parks - General Operations Z221

Initiative: Reallocates 30% of the cost of one Office Assistant II position from Federal Expenditures Fund in the Parks - General Operations program to Other Special Revenue Funds in the Land Management and Planning program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$14,411)	(\$15,303)
All Other	(\$456)	(\$484)
FEDERAL EXPENDITURES FUND TOTAL	(\$14,867)	(\$15,787)

Parks - General Operations Z221

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

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$860)	(\$709)
FEDERAL EXPENDITURES FUND TOTAL	(\$860)	(\$709)

PARKS - GENERAL OPERATIONS Z221
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	46.000	46.000

POSITIONS - FTE COUNT	79.272	79.272
Personal Services	\$6,575,713	\$6,851,122
All Other	\$686,235	\$686,235

GENERAL FUND TOTAL	\$7,261,948	\$7,537,357
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,675	\$88,816
All Other	\$1,971,772	\$1,971,744
Capital Expenditures	\$280,000	\$280,000
FEDERAL EXPENDITURES FUND TOTAL	\$2,335,447	\$2,340,560

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$53,045	\$54,911
All Other	\$468,628	\$483,628
Capital Expenditures	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$531,673	\$548,539

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787
Personal Services	\$299,407	\$318,535
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$511,037	\$530,165

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
POSITIONS - FTE COUNT	1.893	1.893

FIRST REGULAR SESSION - 2013
PUBLIC LAW, C. 368

Personal Services	\$1,172,900	\$1,216,170
All Other	\$231,912	\$231,912
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,404,812	\$1,448,082

Pesticides Control - Board of 0287

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$31,883)	(\$33,937)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$31,883)	(\$33,937)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$31,883	\$33,937
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,883	\$33,937

Pesticides Control - Board of 0287

Initiative: Provides funding on a one-time basis for contracted technology services to upgrade the pesticides database.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$75,000	\$0
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FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$0

PESTICIDES CONTROL - BOARD OF 0287
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787
Personal Services	\$267,524	\$284,598
All Other	\$286,630	\$211,630

FEDERAL EXPENDITURES FUND TOTAL	\$554,154	\$496,228
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,204,783	\$1,250,107
All Other	\$231,912	\$231,912

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,436,695	\$1,482,019
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Potato Quality Control - Reducing Inspection Costs 0459

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$74,676	\$74,676
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GENERAL FUND TOTAL	\$74,676	\$74,676

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$74,676	\$74,676
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GENERAL FUND TOTAL	\$74,676	\$74,676

Rural Rehabilitation 0894

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$16,316	\$16,316
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316

RURAL REHABILITATION 0894
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$16,316	\$16,316

OTHER SPECIAL	\$16,316	\$16,316
REVENUE FUNDS TOTAL		

Seed Potato Board 0397

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

Seed Potato Board 0397

Initiative: Transfers funding from the Department of Agriculture, Conservation and Forestry to the Maine Potato Board to provide support to the Seed Potato Board program.

GENERAL FUND	2013-14	2014-15
All Other	(\$160,902)	(\$160,902)
GENERAL FUND TOTAL	(\$160,902)	(\$160,902)

SEED POTATO BOARD 0397**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

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

	2013-14	2014-15
GENERAL FUND	\$29,788,276	\$30,644,475
FEDERAL EXPENDITURES FUND	\$15,624,883	\$15,755,279
OTHER SPECIAL REVENUE FUNDS	\$62,841,877	\$61,881,541
DEPARTMENT TOTAL - ALL FUNDS	\$108,255,036	\$108,281,295

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

ARTS COMMISSION, MAINE**Arts - Administration 0178**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$478,432	\$506,248
All Other	\$223,161	\$223,161
GENERAL FUND TOTAL	\$701,593	\$729,409

Arts - Administration 0178

Initiative: Provides funding in the Arts - Administration program to provide match for grants from the National Endowment for the Arts.

GENERAL FUND	2013-14	2014-15
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

ARTS - ADMINISTRATION 0178**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$478,432	\$506,248
All Other	\$273,161	\$273,161
GENERAL FUND TOTAL	\$751,593	\$779,409

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$357,051	\$357,051

FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051
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ARTS - GENERAL GRANTS PROGRAM 0177**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$263,720	\$272,721
All Other	\$293,217	\$293,217

FEDERAL EXPENDITURES FUND TOTAL	\$556,937	\$565,938
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$102,168	\$102,168

OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
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Arts - Sponsored Program 0176

Initiative: Continues one limited-period, part-time Office Associate I position through June 6, 2015.

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
Personal Services	\$42,252	\$45,099

FEDERAL EXPENDITURES FUND TOTAL	\$42,252	\$45,099
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**ARTS - SPONSORED PROGRAM 0176
PROGRAM SUMMARY**

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$305,972	\$317,820
All Other	\$293,217	\$293,217

FEDERAL EXPENDITURES FUND TOTAL	\$599,189	\$611,037
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$102,168	\$102,168

OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
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**ARTS COMMISSION,
MAINE**

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$751,593	\$779,409
FEDERAL EXPENDITURES FUND	\$956,240	\$968,088
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168

DEPARTMENT TOTAL - ALL FUNDS	\$1,810,001	\$1,849,665
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Sec. A-4. Appropriations and allocations.
The following appropriations and allocations are made.

**ATLANTIC STATES MARINE FISHERIES
COMMISSION****Atlantic States Marine Fisheries Commission 0028**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$28,225	\$28,225

GENERAL FUND TOTAL	\$28,225	\$28,225
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Atlantic States Marine Fisheries Commission 0028

Initiative: Transfers funding for dues from the Atlantic States Fisheries Commission program to the Office of the Commissioner program in the Department of Marine Resources.

GENERAL FUND	2013-14	2014-15
All Other	(\$28,225)	(\$28,225)

GENERAL FUND TOTAL	(\$28,225)	(\$28,225)
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**ATLANTIC STATES MARINE FISHERIES
COMMISSION 0028
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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ATLANTIC STATES MARINE FISHERIES COMMISSION		
DEPARTMENT TOTALS	2013-14	2014-15

GENERAL FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

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

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	51.000	51.000
Personal Services	\$4,409,502	\$4,658,247
All Other	\$581,531	\$581,531
GENERAL FUND TOTAL	\$4,991,033	\$5,239,778

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,260,730	\$1,331,019
All Other	\$541,582	\$541,582
FEDERAL EXPENDITURES FUND TOTAL	\$1,802,312	\$1,872,601

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
Personal Services	\$5,095,559	\$5,405,958
All Other	\$663,754	\$663,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,759,313	\$6,069,712

Administration - Attorney General 0310

Initiative: Provides funding to properly reflect state match expenditures for the Medicaid fraud control unit grant.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$154,467	\$154,467

OTHER SPECIAL REVENUE FUNDS TOTAL	\$154,467	\$154,467
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Administration - Attorney General 0310

Initiative: Reorganizes one Attorney General Detective position to a Senior Attorney General Detective position.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$8,036	\$8,198
All Other	\$252	\$257
FEDERAL EXPENDITURES FUND TOTAL	\$8,288	\$8,455

Administration - Attorney General 0310

Initiative: Continues 2 20-hour-per-week Assistant Attorney General positions created by Financial Orders 00997 F13 and 00974 F13 and reorganizes these 2 positions with 2 existing 20-hour-per-week Assistant Attorney General positions to create 2 full-time Assistant Attorney General positions.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$240)	(\$250)
GENERAL FUND TOTAL	(\$240)	(\$250)

Administration - Attorney General 0310

Initiative: Reallocates the cost of 6 Assistant Attorney General positions and one Secretary Associate Legal position in the drug prosecution unit and related All Other from 100% Federal Expenditures Fund to 75% General Fund and 25% Federal Expenditures Fund within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$465,367	\$493,474
All Other	\$36,148	\$34,918
GENERAL FUND TOTAL	\$501,515	\$528,392

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)

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Personal Services	(\$465,367)	(\$493,474)
All Other	(\$51,962)	(\$51,587)
FEDERAL EXPENDITURES	(\$517,329)	(\$545,061)
FUND TOTAL		

POSITIONS - LEGISLATIVE COUNT	57.500	57.500
Personal Services	\$4,815,349	\$5,088,229
All Other	\$614,862	\$615,132
GENERAL FUND TOTAL	\$5,430,211	\$5,703,361

Administration - Attorney General 0310

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,280)	(\$63,242)
All Other	(\$2,817)	(\$1,317)
GENERAL FUND TOTAL	(\$62,097)	(\$64,559)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$803,399	\$845,743
All Other	\$268,827	\$269,207
FEDERAL EXPENDITURES FUND TOTAL	\$1,072,226	\$1,114,950

Administration - Attorney General 0310

Initiative: Establishes one Assistant Attorney General position that will work on unemployment fraud cases.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,867	\$90,451
All Other	\$5,874	\$6,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,741	\$96,471

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	48.500	48.500
Personal Services	\$5,180,426	\$5,496,409
All Other	\$824,095	\$824,241
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,004,521	\$6,320,650

Administration - Attorney General 0310

Initiative: Adjusts funding to reflect current revenue projections.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$221,045)	(\$221,045)
FEDERAL EXPENDITURES FUND TOTAL	(\$221,045)	(\$221,045)

Chief Medical Examiner - Office of 0412

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$921,888	\$953,639
All Other	\$435,275	\$435,275
GENERAL FUND TOTAL	\$1,357,163	\$1,388,914

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$75,000	\$75,000
FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$14,993	\$14,993

ADMINISTRATION - ATTORNEY GENERAL 0310
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993	GENERAL FUND TOTAL	\$1,515,364	\$1,549,805
Chief Medical Examiner - Office of 0412			FEDERAL EXPENDITURES FUND	2013-14	2014-15
Initiative: Provides funding for increased payments to medical examiners, as authorized in the Maine Revised Statutes, Title 22, section 3024, for medical examinations and for drawing blood, as set by policy.			All Other	\$75,000	\$75,000
GENERAL FUND	2013-14	2014-15	FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000
All Other	\$16,000	\$16,000	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
GENERAL FUND TOTAL	\$16,000	\$16,000	All Other	\$14,993	\$14,993
Chief Medical Examiner - Office of 0412			OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993
Initiative: Reorganizes one Secretary Associate Legal position to a Medical Examiner Assistant position and transfers the position from the Administration - Attorney General program to the Chief Medical Examiner - Office of program.			Civil Rights 0039		
GENERAL FUND	2013-14	2014-15	Initiative: BASELINE BUDGET		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	GENERAL FUND	2013-14	2014-15
Personal Services	\$59,280	\$63,242	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
All Other	\$2,817	\$1,317	Personal Services	\$146,972	\$156,383
GENERAL FUND TOTAL	\$62,097	\$64,559	All Other	\$98,617	\$98,617
Chief Medical Examiner - Office of 0412			GENERAL FUND TOTAL	\$245,589	\$255,000
Initiative: Provides funds for one Death Investigator position and related costs.			CIVIL RIGHTS 0039 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15	GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$65,919	\$70,314	Personal Services	\$146,972	\$156,383
All Other	\$14,185	\$10,018	All Other	\$98,617	\$98,617
GENERAL FUND TOTAL	\$80,104	\$80,332	GENERAL FUND TOTAL	\$245,589	\$255,000
CHIEF MEDICAL EXAMINER - OFFICE OF 0412			District Attorneys Salaries 0409		
PROGRAM SUMMARY			Initiative: BASELINE BUDGET		
GENERAL FUND	2013-14	2014-15	GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$1,047,087	\$1,087,195	Personal Services	\$8,176,162	\$8,659,234
All Other	\$468,277	\$462,610	GENERAL FUND TOTAL	\$8,176,162	\$8,659,234

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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,131	\$69,332
All Other	\$8,244	\$8,244
FEDERAL EXPENDITURES FUND TOTAL	\$73,375	\$77,576

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$6,145	\$6,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,145	\$6,145

**DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$8,176,162	\$8,659,234
GENERAL FUND TOTAL	\$8,176,162	\$8,659,234

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,131	\$69,332
All Other	\$8,244	\$8,244
FEDERAL EXPENDITURES FUND TOTAL	\$73,375	\$77,576

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$6,145	\$6,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,145	\$6,145

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,309	\$99,303
All Other	\$21,224	\$21,224
FUND FOR A HEALTHY MAINE TOTAL	\$114,533	\$120,527

FHM - Attorney General 0947

Initiative: Transfers funding and positions related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$93,309)	(\$99,303)
All Other	(\$21,224)	(\$21,224)
FUND FOR A HEALTHY MAINE TOTAL	(\$114,533)	(\$120,527)

FUND FOR A HEALTHY MAINE	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,309	\$99,303
All Other	\$21,224	\$21,224
FUND FOR A HEALTHY MAINE TOTAL	\$114,533	\$120,527

**FHM - ATTORNEY GENERAL 0947
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FUND FOR A HEALTHY MAINE	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$93,309	\$99,303
All Other	\$21,224	\$21,224
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$114,533	\$120,527

Human Services Division 0696

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	63.000	63.000
Personal Services	\$5,613,213	\$5,950,973
All Other	\$857,058	\$857,058
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,470,271	\$6,808,031

Human Services Division 0696

Initiative: Establishes one limited-period Assistant Attorney General position, one part-time, limited-period Assistant Attorney General position and 6 limited-period Research Assistant/Paralegal positions and continues one limited-period Assistant Attorney General position established by financial orders in the Human Services Division program in order to meet the increasing needs in the child protection unit. These positions will end on June 6, 2015.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$579,401	\$618,301
All Other	\$50,986	\$39,054
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$630,387	\$657,355

Human Services Division 0696

Initiative: Continues 2 20-hour-per-week Assistant Attorney General positions created by Financial Orders 00997 F13 and 00974 F13 and reorganizes these 2 positions with 2 existing 20-hour-per-week Assistant Attorney General positions to create 2 full-time Assistant Attorney General positions.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$140,223	\$149,186
All Other	\$4,000	\$4,256

OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,223	\$153,442
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HUMAN SERVICES DIVISION 0696**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$6,332,837	\$6,718,460
All Other	\$912,044	\$900,368
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,244,881	\$7,618,828

Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$225,549	\$225,549
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FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$254,270	\$270,752
All Other	\$464,291	\$464,291
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$718,561	\$735,043
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Victims' Compensation Board 0711

Initiative: Provides funding to reflect increased assessments related to violent crime convictions, as prescribed in the Maine Revised Statutes, Title 5, section 3360-I.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$363,357	\$363,357
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,357	\$363,357

Victims' Compensation Board 0711

Initiative: Adjusts funding to reflect current revenue projections.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$205,557)	(\$222,352)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$205,557)	(\$222,352)

VICTIMS' COMPENSATION BOARD 0711

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$254,270	\$270,752
All Other	\$622,091	\$605,296
OTHER SPECIAL REVENUE FUNDS TOTAL	\$876,361	\$876,048

ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS

	2013-14	2014-15
GENERAL FUND	\$15,367,326	\$16,167,400
FEDERAL EXPENDITURES FUND	\$1,446,150	\$1,493,075
FUND FOR A HEALTHY MAINE	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$14,146,901	\$14,836,664
FUND FOR A HEALTHY MAINE	\$114,533	\$120,527
DEPARTMENT TOTAL - ALL FUNDS	\$31,074,910	\$32,617,666

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

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,318,557	\$1,365,907
All Other	\$11,501	\$11,501
GENERAL FUND TOTAL	\$1,330,058	\$1,377,408

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,545,769	\$1,615,529
All Other	\$158,128	\$158,128
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,703,897	\$1,773,657

Audit - Departmental Bureau 0067

Initiative: Provides funding for a peer review of the Department of Audit operations.

GENERAL FUND	2013-14	2014-15
All Other	\$3,000	\$0
GENERAL FUND TOTAL	\$3,000	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$7,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$0

Audit - Departmental Bureau 0067

Initiative: Provides funding for increased costs for STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$49,321	\$53,321
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,321	\$53,321

AUDIT - DEPARTMENTAL BUREAU 0067 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15	All Other	\$63,327	\$63,727
POSITIONS - LEGISLATIVE COUNT	14,000	14,000			
Personal Services	\$1,318,557	\$1,365,907	OTHER SPECIAL	\$212,810	\$219,722
All Other	\$14,501	\$11,501	REVENUE FUNDS TOTAL		
GENERAL FUND TOTAL	\$1,333,058	\$1,377,408	AUDIT, DEPARTMENT OF		
			DEPARTMENT TOTALS	2013-14	2014-15
OTHER SPECIAL	2013-14	2014-15	GENERAL FUND	\$1,333,058	\$1,377,408
REVENUE FUNDS			OTHER SPECIAL	\$1,973,028	\$2,046,700
POSITIONS - LEGISLATIVE COUNT	19,000	19,000	REVENUE FUNDS		
Personal Services	\$1,545,769	\$1,615,529			
All Other	\$214,449	\$211,449	DEPARTMENT TOTAL -	\$3,306,086	\$3,424,108
			ALL FUNDS		
OTHER SPECIAL	\$1,760,218	\$1,826,978			
REVENUE FUNDS TOTAL					

Audit - Unorganized Territory 0075

Initiative: BASELINE BUDGET

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$149,483	\$155,995
All Other	\$55,427	\$55,427
OTHER SPECIAL	\$204,910	\$211,422
REVENUE FUNDS TOTAL		

Audit - Unorganized Territory 0075

Initiative: Provides funding for increased costs for STA-CAP.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$7,900	\$8,300
OTHER SPECIAL	\$7,900	\$8,300
REVENUE FUNDS TOTAL		

**AUDIT - UNORGANIZED TERRITORY 0075
PROGRAM SUMMARY**

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$149,483	\$155,995

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

BAXTER STATE PARK AUTHORITY**Baxter State Park Authority 0253**

Initiative: BASELINE BUDGET

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	21,500	21,500
POSITIONS - FTE COUNT	18,962	18,962
Personal Services	\$2,298,208	\$2,404,520
All Other	\$1,076,176	\$1,076,176
OTHER SPECIAL	\$3,374,384	\$3,480,696
REVENUE FUNDS TOTAL		

Baxter State Park Authority 0253

Initiative: Provides funding for an increase in operational needs.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$54,000	\$54,000
OTHER SPECIAL	\$54,000	\$54,000
REVENUE FUNDS TOTAL		

Baxter State Park Authority 0253

Initiative: Establishes one Baxter Park Gate Attendant position.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		

POSITIONS - FTE COUNT	0.231	0.231
Personal Services	\$11,081	\$11,738
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,081	\$11,738

Baxter State Park Authority 0253

Initiative: Provides funding for quarterly unemployment tax payments.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$46,000	\$46,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,000	\$46,000

Baxter State Park Authority 0253

Initiative: Provides funding for technology charges by the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,454	\$1,454
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,454	\$1,454

BAXTER STATE PARK AUTHORITY 0253**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	19.193	19.193
Personal Services	\$2,355,289	\$2,462,258
All Other	\$1,131,630	\$1,131,630
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,486,919	\$3,593,888

**BAXTER STATE PARK
AUTHORITY**

DEPARTMENT TOTALS	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS	\$3,486,919	\$3,593,888

**DEPARTMENT TOTAL -
ALL FUNDS****\$3,486,919****\$3,593,888**

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

BLUEBERRY COMMISSION OF MAINE, WILD**Blueberry Commission 0375**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,595,000	\$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000

BLUEBERRY COMMISSION 0375**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,595,000	\$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000

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

CENTERS FOR INNOVATION**Centers for Innovation 0911**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118,009	\$118,009

CENTERS FOR INNOVATION 0911**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118,009	\$118,009

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

CHARTER SCHOOL COMMISSION, STATE**State Charter School Commission Z137**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$19,803	\$19,803
GENERAL FUND TOTAL	\$19,803	\$19,803
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

State Charter School Commission Z137

Initiative: Provides funding to contract for an Executive Director and general operating expenditures for the Maine Charter School Commission.

GENERAL FUND	2013-14	2014-15
All Other	\$130,197	\$130,197
GENERAL FUND TOTAL	\$130,197	\$130,197
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$18,000	\$18,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,000	\$18,000

State Charter School Commission Z137

Initiative: Provides funding to establish per diem payments for Maine Charter School Commission members.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$6,600	\$6,600
All Other	(\$6,600)	(\$6,600)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

STATE CHARTER SCHOOL COMMISSION Z137**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$6,600	\$6,600
All Other	\$11,900	\$11,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,500	\$18,500

CHARTER SCHOOL COMMISSION, STATE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	\$18,500	\$18,500
DEPARTMENT TOTAL - ALL FUNDS	\$168,500	\$168,500

Sec. A-11. Appropriations and allocations.

The following appropriations and allocations are made.

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**Maine Children's Trust Incorporated 0798**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

MAINE CHILDREN'S TRUST INCORPORATED 0798**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Bring College to ME Program N155

Initiative: Provides funds to establish 4 new degree programs annually in high-skill, high-wage, high-demand occupations.

GENERAL FUND	2013-14	2014-15
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	\$320,000	\$320,000

BRING COLLEGE TO ME PROGRAM N155

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	\$320,000	\$320,000

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$54,533,536	\$54,533,536
GENERAL FUND TOTAL	\$54,533,536	\$54,533,536

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,704,059	\$1,704,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,704,059	\$1,704,059

Maine Community College System - Board of Trustees 0556

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,454,523	\$1,475,079
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,454,523	\$1,475,079

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding to reduce the backlog of students waiting for admission into 14 programs offered by the community college that represent high-demand occupations and result in high-wage employment opportunities.

GENERAL FUND	2013-14	2014-15
All Other	\$1,105,000	\$605,000
GENERAL FUND TOTAL	\$1,105,000	\$605,000

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$55,638,536	\$55,138,536
GENERAL FUND TOTAL	\$55,638,536	\$55,138,536

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$3,158,582	\$3,179,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,158,582	\$3,179,138

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$55,958,536	\$55,458,536
OTHER SPECIAL REVENUE FUNDS	\$3,158,582	\$3,179,138
DEPARTMENT TOTAL - ALL FUNDS	\$59,117,118	\$58,637,674

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

CONSERVATION, DEPARTMENT OF Administration - Forestry 0223

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000	GENERAL FUND	2013-14	2014-15
Personal Services	\$149,739	\$153,936	All Other	(\$30,617)	(\$30,617)
All Other	\$30,617	\$30,617			
GENERAL FUND TOTAL	\$180,356	\$184,553	GENERAL FUND TOTAL	(\$30,617)	(\$30,617)
FEDERAL EXPENDITURES FUND	2013-14	2014-15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$126,926	\$128,260	All Other	(\$24,849)	(\$24,849)
All Other	\$24,849	\$24,849			
FEDERAL EXPENDITURES FUND TOTAL	\$151,775	\$153,109	FEDERAL EXPENDITURES FUND TOTAL	(\$24,849)	(\$24,849)
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$261,376	\$261,376	All Other	(\$261,376)	(\$261,376)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$261,376)	(\$261,376)

Administration - Forestry 0223

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$149,739)	(\$153,936)
GENERAL FUND TOTAL	(\$149,739)	(\$153,936)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$51,482)	(\$52,815)
FEDERAL EXPENDITURES FUND TOTAL	(\$51,482)	(\$52,815)

Administration - Forestry 0223

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Administration - Forestry 0223

Initiative: Provides funding for baseline adjustments in the Division of Forest Protection program and the Forest Health and Monitoring program and reduces funding for baseline adjustments in the Administration - Forestry program to properly reflect expenses.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$75,444)	(\$75,445)
FEDERAL EXPENDITURES FUND TOTAL	(\$75,444)	(\$75,445)

**ADMINISTRATION - FORESTRY 0223
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$0	\$0
All Other	\$0	\$0

FEDERAL EXPENDITURES	\$0	\$0
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Boating Facilities Fund 0226

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$771,591	\$797,046
All Other	\$794,419	\$794,419

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,566,010	\$1,591,465
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Boating Facilities Fund 0226

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
POSITIONS - FTE COUNT	(1.673)	(1.673)
Personal Services	(\$771,591)	(\$797,046)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$771,591)	(\$797,046)
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Boating Facilities Fund 0226

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$794,419)	(\$794,419)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$794,419)	(\$794,419)
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BOATING FACILITIES FUND 0226**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Coastal Island Registry 0241

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$107	\$107

OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107
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Coastal Island Registry 0241

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$107)	(\$107)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$107)	(\$107)
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COASTAL ISLAND REGISTRY 0241**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	\$0	\$0
OTHER SPECIAL	\$0	\$0
REVENUE FUNDS TOTAL		

Division of Forest Protection 0232

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS -	86.000	86.000
LEGISLATIVE COUNT		
POSITIONS - FTE	4.711	4.711
COUNT		
Personal Services	\$7,178,484	\$7,435,676
All Other	\$1,879,888	\$1,879,888

GENERAL FUND TOTAL	\$9,058,372	\$9,315,564
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
POSITIONS - FTE	3.634	3.634
COUNT		
Personal Services	\$242,779	\$256,131
All Other	\$813,641	\$813,641

FEDERAL EXPENDITURES	\$1,056,420	\$1,069,772
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$226,154	\$226,154

OTHER SPECIAL	\$226,154	\$226,154
REVENUE FUNDS TOTAL		

Division of Forest Protection 0232

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS -	(86.000)	(86.000)
LEGISLATIVE COUNT		
POSITIONS - FTE	(4.711)	(4.711)
COUNT		
Personal Services	(\$7,178,484)	(\$7,435,676)

GENERAL FUND TOTAL	(\$7,178,484)	(\$7,435,676)
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FEDERAL EXPENDITURES FUND

POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
POSITIONS - FTE	(3.634)	(3.634)
COUNT		
Personal Services	(\$297,551)	(\$309,957)

FEDERAL EXPENDITURES	(\$297,551)	(\$309,957)
FUND TOTAL		

Division of Forest Protection 0232

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,879,888)	(\$1,879,888)

GENERAL FUND TOTAL	(\$1,879,888)	(\$1,879,888)
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$813,641)	(\$813,641)

FEDERAL EXPENDITURES	(\$813,641)	(\$813,641)
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$226,154)	(\$226,154)

OTHER SPECIAL	(\$226,154)	(\$226,154)
REVENUE FUNDS TOTAL		

Division of Forest Protection 0232

Initiative: Provides funding for baseline adjustments in the Division of Forest Protection program and the Forest Health and Monitoring program and reduces funding for baseline adjustments in the Administration - Forestry program to properly reflect expenses.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$54,772	\$53,826

FEDERAL EXPENDITURES	\$54,772	\$53,826
FUND TOTAL		

All Other	\$64,525	\$64,525
FEDERAL EXPENDITURES	\$251,320	\$256,256
FUND TOTAL		

DIVISION OF FOREST PROTECTION 0232**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS -	0.000	0.000
LEGISLATIVE COUNT		
POSITIONS - FTE	0.000	0.000
COUNT		
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	0.000	0.000
LEGISLATIVE COUNT		
POSITIONS - FTE	0.000	0.000
COUNT		
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES	\$0	\$0
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$0	\$0
OTHER SPECIAL	\$0	\$0
REVENUE FUNDS TOTAL		

Floodplain Management Z141

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$42,962	\$44,452
All Other	\$9,918	\$9,918
GENERAL FUND TOTAL	\$52,880	\$54,370

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$186,795	\$191,731

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL	\$500	\$500
REVENUE FUNDS TOTAL		

Floodplain Management Z141

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$42,962)	(\$44,452)
GENERAL FUND TOTAL	(\$42,962)	(\$44,452)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	(3.000)	(3.000)
LEGISLATIVE COUNT		
Personal Services	(\$186,795)	(\$191,731)
FEDERAL EXPENDITURES	(\$186,795)	(\$191,731)
FUND TOTAL		

Floodplain Management Z141

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	(\$9,918)	(\$9,918)
GENERAL FUND TOTAL	(\$9,918)	(\$9,918)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$64,525)	(\$64,525)

FEDERAL EXPENDITURES	(\$64,525)	(\$64,525)
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$500)	(\$500)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)
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FLOODPLAIN MANAGEMENT Z141**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$0
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Forest Fire Control - Municipal Assistance Grants 0300

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$46,890	\$46,890

GENERAL FUND TOTAL	\$46,890	\$46,890
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Forest Fire Control - Municipal Assistance Grants 0300

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs

established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	(\$46,890)	(\$46,890)

GENERAL FUND TOTAL	(\$46,890)	(\$46,890)
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FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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Forest Health and Monitoring 0233

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$817,037	\$851,033
All Other	\$95,978	\$95,978

GENERAL FUND TOTAL	\$913,015	\$947,011
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$626,210	\$656,779
All Other	\$230,187	\$230,187

FEDERAL EXPENDITURES FUND TOTAL	\$856,397	\$886,966
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$56,171	\$56,171

OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171
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Forest Health and Monitoring 0233

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(12.000)	(12.000)
Personal Services	(\$817,037)	(\$851,033)
GENERAL FUND TOTAL	(\$817,037)	(\$851,033)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(5.889)	(5.889)
Personal Services	(\$701,654)	(\$732,224)
FEDERAL EXPENDITURES FUND TOTAL	(\$701,654)	(\$732,224)

Forest Health and Monitoring 0233

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	(\$95,978)	(\$95,978)
GENERAL FUND TOTAL	(\$95,978)	(\$95,978)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$230,187)	(\$230,187)
FEDERAL EXPENDITURES FUND TOTAL	(\$230,187)	(\$230,187)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$56,171)	(\$56,171)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,171)	(\$56,171)

Forest Health and Monitoring 0233

Initiative: Provides funding for baseline adjustments in the Division of Forest Protection program and the Forest Health and Monitoring program and reduces funding for baseline adjustments in the Administration - Forestry program to properly reflect expenses.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$75,444	\$75,445
FEDERAL EXPENDITURES FUND TOTAL	\$75,444	\$75,445

FOREST HEALTH AND MONITORING 0233 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Forest Policy and Management - Division of 0240

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,396,089	\$1,447,978

All Other	\$334,331	\$334,331
GENERAL FUND TOTAL	\$1,730,420	\$1,782,309
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$267,094	\$277,033
All Other	\$1,344,676	\$1,344,676
FEDERAL EXPENDITURES FUND TOTAL	\$1,611,770	\$1,621,709
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

Forest Policy and Management - Division of 0240

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(18.000)	(18.000)
Personal Services	(\$1,396,089)	(\$1,447,978)
GENERAL FUND TOTAL	(\$1,396,089)	(\$1,447,978)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$267,094)	(\$277,033)
FEDERAL EXPENDITURES FUND TOTAL	(\$267,094)	(\$277,033)

Forest Policy and Management - Division of 0240

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both

agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	(\$334,331)	(\$334,331)
GENERAL FUND TOTAL	(\$334,331)	(\$334,331)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$1,344,676)	(\$1,344,676)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,344,676)	(\$1,344,676)
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$110,258)	(\$110,258)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$110,258)	(\$110,258)

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Forest Recreation Resource Fund 0354

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$49,950	\$53,022
All Other	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,302	\$56,374

Forest Recreation Resource Fund 0354

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - FTE COUNT	(1.058)	(1.058)
Personal Services	(\$49,950)	(\$53,022)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$49,950)	(\$53,022)

Forest Recreation Resource Fund 0354

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$3,352)	(\$3,352)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,352)	(\$3,352)

FOREST RECREATION RESOURCE FUND 0354**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - FTE COUNT	0.000	0.000

Personal Services	\$0	\$0
All Other	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Geological Survey 0237

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$788,102	\$807,890
All Other	\$29,156	\$29,156
GENERAL FUND TOTAL	\$817,258	\$837,046

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$373,712	\$384,630
All Other	\$1,172,931	\$1,172,931
FEDERAL EXPENDITURES FUND TOTAL	\$1,546,643	\$1,557,561

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$183,016	\$190,218
All Other	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$272,236	\$279,438

Geological Survey 0237

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$788,102)	(\$807,890)

GENERAL FUND TOTAL	(\$788,102)	(\$807,890)	GENERAL FUND	2013-14	2014-15
			POSITIONS - LEGISLATIVE COUNT	0.000	0.000
FEDERAL EXPENDITURES FUND	2013-14	2014-15	Personal Services	\$0	\$0
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)	All Other	\$0	\$0
Personal Services	(\$373,712)	(\$384,630)	GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$373,712)	(\$384,630)	FEDERAL EXPENDITURES FUND	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)	Personal Services	\$0	\$0
Personal Services	(\$183,016)	(\$190,218)	All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$183,016)	(\$190,218)	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
Geological Survey 0237			OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.			POSITIONS - LEGISLATIVE COUNT	0.000	0.000
			Personal Services	\$0	\$0
			All Other	\$0	\$0
			OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
GENERAL FUND	2013-14	2014-15	Land Management and Planning 0239		
All Other	(\$29,156)	(\$29,156)	Initiative: BASELINE BUDGET		
GENERAL FUND TOTAL	(\$29,156)	(\$29,156)	FEDERAL EXPENDITURES FUND	2013-14	2014-15
FEDERAL EXPENDITURES FUND	2013-14	2014-15	All Other	\$37,557	\$37,557
All Other	(\$1,172,931)	(\$1,172,931)	FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	(\$1,172,931)	(\$1,172,931)	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
All Other	(\$89,220)	(\$89,220)	POSITIONS - FTE COUNT	2.963	2.963
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$89,220)	(\$89,220)	Personal Services	\$3,393,664	\$3,508,017
			All Other	\$1,702,646	\$1,702,646
			OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,096,310	\$5,210,663

**GEOLOGICAL SURVEY 0237
PROGRAM SUMMARY**

Land Management and Planning 0239

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(41.000)	(41.000)
POSITIONS - FTE COUNT	(2.963)	(2.963)
Personal Services	(\$3,393,664)	(\$3,508,017)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,393,664)	(\$3,508,017)

Land Management and Planning 0239

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$37,557)	(\$37,557)
FEDERAL EXPENDITURES FUND TOTAL	(\$37,557)	(\$37,557)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$1,702,646)	(\$1,702,646)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,702,646)	(\$1,702,646)

LAND MANAGEMENT AND PLANNING 0239**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Land Use Planning Commission 0236

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,619,193	\$1,686,083
All Other	\$134,371	\$134,371
GENERAL FUND TOTAL	\$1,753,564	\$1,820,454

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$308,178	\$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$308,178	\$308,178

Land Use Planning Commission 0236

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(22.000)	(22.000)
Personal Services	(\$1,619,193)	(\$1,686,083)
GENERAL FUND TOTAL	(\$1,619,193)	(\$1,686,083)

Land Use Planning Commission 0236

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
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All Other	(\$134,371)	(\$134,371)
GENERAL FUND TOTAL	(\$134,371)	(\$134,371)
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$308,178)	(\$308,178)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$308,178)	(\$308,178)

LAND USE PLANNING COMMISSION 0236 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Maine Conservation Corps Z030

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,742	\$77,656
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$75,838	\$80,752
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$124,795	\$132,709
All Other	\$343,267	\$343,267
FEDERAL EXPENDITURES FUND TOTAL	\$468,062	\$475,976

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$109,401	\$115,949
All Other	\$627,616	\$627,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$737,017	\$743,565

Maine Conservation Corps Z030

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,742)	(\$77,656)
GENERAL FUND TOTAL	(\$72,742)	(\$77,656)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$124,795)	(\$132,709)
FEDERAL EXPENDITURES FUND TOTAL	(\$124,795)	(\$132,709)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$109,401)	(\$115,949)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$109,401)	(\$115,949)

Maine Conservation Corps Z030

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	(\$3,096)	(\$3,096)
GENERAL FUND TOTAL	(\$3,096)	(\$3,096)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$343,267)	(\$343,267)
FEDERAL EXPENDITURES FUND TOTAL	(\$343,267)	(\$343,267)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$627,616)	(\$627,616)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$627,616)	(\$627,616)

MAINE CONSERVATION CORPS Z030 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Maine State Parks Development Fund 0342

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$320,540	\$335,404
All Other	\$486,954	\$486,954

OTHER SPECIAL REVENUE FUNDS TOTAL	\$807,494	\$822,358
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Maine State Parks Development Fund 0342

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(4.500)	(4.500)
Personal Services	(\$320,540)	(\$335,404)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$320,540)	(\$335,404)

Maine State Parks Development Fund 0342

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$486,954)	(\$486,954)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$486,954)	(\$486,954)

MAINE STATE PARKS DEVELOPMENT FUND 0342

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0

All Other	\$0	\$0
OTHER SPECIAL	\$0	\$0
REVENUE FUNDS TOTAL		

Maine State Parks Program 0746

Initiative: BASELINE BUDGET

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$475,483	\$475,483
OTHER SPECIAL	\$475,483	\$475,483
REVENUE FUNDS TOTAL		

Maine State Parks Program 0746

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	(\$475,483)	(\$475,483)
OTHER SPECIAL	(\$475,483)	(\$475,483)
REVENUE FUNDS TOTAL		

MAINE STATE PARKS PROGRAM 0746**PROGRAM SUMMARY**

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$0	\$0
OTHER SPECIAL	\$0	\$0
REVENUE FUNDS TOTAL		

Natural Areas Program 0821

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$261,083	\$267,583
All Other	\$188,038	\$188,038
GENERAL FUND TOTAL	\$449,121	\$455,621

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$337,127	\$351,525
All Other	\$426,712	\$426,712

FEDERAL EXPENDITURES	\$763,839	\$778,237
FUND TOTAL		

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
Personal Services	\$452,417	\$474,047
All Other	\$215,869	\$215,869

OTHER SPECIAL	\$668,286	\$689,916
REVENUE FUNDS TOTAL		

Natural Areas Program 0821

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS -	(3.000)	(3.000)
LEGISLATIVE COUNT		
Personal Services	(\$261,083)	(\$267,583)

GENERAL FUND TOTAL	(\$261,083)	(\$267,583)
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FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
POSITIONS -	(4.000)	(4.000)
LEGISLATIVE COUNT		
Personal Services	(\$337,127)	(\$351,525)

FEDERAL EXPENDITURES	(\$337,127)	(\$351,525)
FUND TOTAL		

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	(6.000)	(6.000)
LEGISLATIVE COUNT		
Personal Services	(\$452,417)	(\$474,047)

OTHER SPECIAL	(\$452,417)	(\$474,047)
REVENUE FUNDS TOTAL		

FEDERAL EXPENDITURES	\$0	\$0
FUND TOTAL		

Natural Areas Program 0821

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	(\$188,038)	(\$188,038)

GENERAL FUND TOTAL	(\$188,038)	(\$188,038)
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$426,712)	(\$426,712)

FEDERAL EXPENDITURES	(\$426,712)	(\$426,712)
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$215,869)	(\$215,869)

OTHER SPECIAL	(\$215,869)	(\$215,869)
REVENUE FUNDS TOTAL		

NATURAL AREAS PROGRAM 0821
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

OTHER SPECIAL	\$0	\$0
REVENUE FUNDS TOTAL		

Office of the Commissioner 0222

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,043	\$104,582
All Other	\$1,481,402	\$1,480,890

GENERAL FUND TOTAL	\$1,579,445	\$1,585,472
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$473,600	\$491,599
All Other	\$1,065,292	\$1,065,203

OTHER SPECIAL	\$1,538,892	\$1,556,802
REVENUE FUNDS TOTAL		

Office of the Commissioner 0222

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,043)	(\$104,582)
GENERAL FUND TOTAL	(\$98,043)	(\$104,582)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
Personal Services	(\$473,600)	(\$491,599)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$473,600)	(\$491,599)

Office of the Commissioner 0222

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,481,402)	(\$1,480,890)
GENERAL FUND TOTAL	(\$1,481,402)	(\$1,480,890)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$1,065,292)	(\$1,065,203)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,065,292)	(\$1,065,203)

OFFICE OF THE COMMISSIONER 0222**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Off-road Recreational Vehicles Program 0224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
POSITIONS - FTE COUNT	3,530	3,530
Personal Services	\$656,199	\$674,294
All Other	\$5,643,840	\$5,643,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,300,039	\$6,318,134

Off-road Recreational Vehicles Program 0224

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
POSITIONS - FTE COUNT	(3,530)	(3,530)
Personal Services	(\$656,199)	(\$674,294)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$656,199)	(\$674,294)

Off-road Recreational Vehicles Program 0224

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$5,643,840)	(\$5,643,840)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,643,840)	(\$5,643,840)

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	agencies as the Department of Agriculture, Conservation and Forestry.		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	GENERAL FUND	2013-14	2014-15
POSITIONS - FTE COUNT	0.000	0.000	POSITIONS - LEGISLATIVE COUNT	(46.000)	(46.000)
Personal Services	\$0	\$0	POSITIONS - FTE COUNT	(79.272)	(79.272)
All Other	\$0	\$0	Personal Services	(\$6,491,787)	(\$6,770,095)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	GENERAL FUND TOTAL	(\$6,491,787)	(\$6,770,095)
Parks - General Operations 0221			FEDERAL EXPENDITURES FUND	2013-14	2014-15
Initiative: BASELINE BUDGET			POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND	2013-14	2014-15	Personal Services	(\$98,196)	(\$104,108)
POSITIONS - LEGISLATIVE COUNT	46.000	46.000			
POSITIONS - FTE COUNT	79.272	79.272	FEDERAL EXPENDITURES FUND TOTAL	(\$98,196)	(\$104,108)
Personal Services	\$6,491,787	\$6,770,095			
All Other	\$686,235	\$686,235	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
			POSITIONS - FTE COUNT	(0.923)	(0.923)
GENERAL FUND TOTAL	\$7,178,022	\$7,456,330	Personal Services	(\$50,182)	(\$52,056)
FEDERAL EXPENDITURES FUND	2013-14	2014-15	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50,182)	(\$52,056)
POSITIONS - LEGISLATIVE COUNT	1.000	1.000			
Personal Services	\$98,196	\$104,108	Parks - General Operations 0221		
All Other	\$1,484,126	\$1,484,126	Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		
			GENERAL FUND	2013-14	2014-15
FEDERAL EXPENDITURES FUND TOTAL	\$1,582,322	\$1,588,234	All Other	(\$686,235)	(\$686,235)
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	GENERAL FUND TOTAL	(\$686,235)	(\$686,235)
POSITIONS - FTE COUNT	0.923	0.923			
Personal Services	\$50,182	\$52,056	FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$428,628	\$428,628	All Other	(\$1,484,126)	(\$1,484,126)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$478,810	\$480,684	FEDERAL EXPENDITURES FUND TOTAL	(\$1,484,126)	(\$1,484,126)
Parks - General Operations 0221					
Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both					

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
All Other	(\$428,628)	(\$428,628)			
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$428,628)	(\$428,628)			
PARKS - GENERAL OPERATIONS 0221 PROGRAM SUMMARY			Sec. A-14. Appropriations and allocations. The following appropriations and allocations are made.		
			CORRECTIONS, DEPARTMENT OF Administration - Corrections 0141		
			Initiative: BASELINE BUDGET		
GENERAL FUND	2013-14	2014-15	GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	0.000	0.000	Personal Services	\$3,395,276	\$3,544,383
Personal Services	\$0	\$0	All Other	\$7,804,605	\$7,866,656
All Other	\$0	\$0			
GENERAL FUND TOTAL	\$0	\$0	GENERAL FUND TOTAL	\$11,199,881	\$11,411,039
FEDERAL EXPENDITURES FUND	2013-14	2014-15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$0	\$0	Personal Services	\$66,183	\$70,113
All Other	\$0	\$0	All Other	\$883,620	\$883,620
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	FEDERAL EXPENDITURES FUND TOTAL	\$949,803	\$953,733
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - FTE COUNT	0.000	0.000	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$0	\$0	Personal Services	\$95,768	\$102,390
All Other	\$0	\$0	All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$590,147	\$596,769
CONSERVATION, DEPARTMENT OF			FEDERAL BLOCK GRANT FUND	2013-14	2014-15
DEPARTMENT TOTALS	2013-14	2014-15	All Other	\$500,000	\$500,000
GENERAL FUND	\$0	\$0	FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND	\$0	\$0	Administration - Corrections 0141		
OTHER SPECIAL REVENUE FUNDS	\$0	\$0			

Initiative: Transfers All Other funding from the Administration - Corrections program to the Southern Maine Women's Reentry Center program.

GENERAL FUND	2013-14	2014-15
All Other	(\$411,440)	(\$411,440)
GENERAL FUND TOTAL	(\$411,440)	(\$411,440)

Administration - Corrections 0141

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$495,197	\$517,587
GENERAL FUND TOTAL	\$495,197	\$517,587

ADMINISTRATION - CORRECTIONS 0141 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$3,890,473	\$4,061,970
All Other	\$7,393,165	\$7,455,216
GENERAL FUND TOTAL	\$11,283,638	\$11,517,186

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,183	\$70,113
All Other	\$883,620	\$883,620
FEDERAL EXPENDITURES FUND TOTAL	\$949,803	\$953,733

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$95,768	\$102,390
All Other	\$494,379	\$494,379

OTHER SPECIAL REVENUE FUNDS TOTAL	\$590,147	\$596,769
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FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	119.000	119.000
Personal Services	\$9,382,043	\$9,768,192
All Other	\$1,297,123	\$1,297,123
GENERAL FUND TOTAL	\$10,679,166	\$11,065,315

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,269	\$78,973
All Other	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$733,370	\$735,074

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$292,209	\$292,209
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,209	\$292,209

Adult Community Corrections 0124

Initiative: Transfers 7 Correctional Officer positions, one Office Associate II position, one Vocational Trades Instructor, BS position, one Correctional Unit Manager position, one Community Programs Coordinator position, one Clinical Social Worker position and one Correctional Caseworker position from the Adult Community Corrections program to the Southern Maine Women's Reentry Center program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(13.000)	(13.000)

Personal Services	(\$903,995)	(\$956,950)
GENERAL FUND TOTAL	(\$903,995)	(\$956,950)

Adult Community Corrections 0124

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail is on file with the Bureau of Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$714,550	\$753,688
GENERAL FUND TOTAL	\$714,550	\$753,688

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	116.000	116.000
Personal Services	\$9,192,598	\$9,564,930
All Other	\$1,297,123	\$1,297,123
GENERAL FUND TOTAL	\$10,489,721	\$10,862,053

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,269	\$78,973
All Other	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$733,370	\$735,074

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$292,209	\$292,209
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,209	\$292,209

Bolduc Correctional Facility Z155

Initiative: Transfers 5 Vocational Trades Instructor, BS positions, one Community Program Coordinator position, one Teacher, BS position, one Supervisor of

Recreation position, one Correctional Trades Shop Supervisor position, one Correctional Cook Supervisor position, 28 Correctional Officer positions, 7 Correctional Sergeant positions, one Classification Officer position, one Correctional Unit Manager position, one Correctional Care/Treatment Worker position, one Correctional Grounds and Equipment Supervisor position, one Correctional Building Maintenance position, 2 Office Associate II positions, one Correctional Trades Supervisor position, one Public Service Manager II position, one Correctional Caseworker position and related All Other from the State Prison program to the Bolduc Correctional Facility program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$4,533,350	\$4,670,571
All Other	\$916,500	\$916,500

GENERAL FUND TOTAL	\$5,449,850	\$5,587,071
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$8,340	\$8,340

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,340	\$8,340
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**BOLDUC CORRECTIONAL FACILITY Z155
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$4,533,350	\$4,670,571
All Other	\$916,500	\$916,500

GENERAL FUND TOTAL	\$5,449,850	\$5,587,071
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$8,340	\$8,340

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,340	\$8,340
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**Capital Construction/Repairs/Improvements -
Corrections 0432**

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Central Maine Pre-release Center 0392

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,823,272	\$1,895,809
All Other	\$189,031	\$189,031
GENERAL FUND TOTAL	\$2,012,303	\$2,084,840

Central Maine Pre-release Center 0392

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail is on file with the Bureau of Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$235,237)	(\$246,138)
GENERAL FUND TOTAL	(\$235,237)	(\$246,138)

Central Maine Pre-release Center 0392

Initiative: Transfers one Correctional Officer position from the Central Maine Pre-Release Center program to the State Prison program within the General Fund previously transferred by financial order per Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$78,700)	(\$80,590)
GENERAL FUND TOTAL	(\$78,700)	(\$80,590)

CENTRAL MAINE PRE-RELEASE CENTER 0392

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,509,335	\$1,569,081
All Other	\$189,031	\$189,031
GENERAL FUND TOTAL	\$1,698,366	\$1,758,112

Charleston Correctional Facility 0400

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,388,436	\$3,543,207
All Other	\$591,377	\$591,377
GENERAL FUND TOTAL	\$3,979,813	\$4,134,584

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,339	\$86,071
All Other	\$200,815	\$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$282,154	\$286,886

Charleston Correctional Facility 0400

Initiative: Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds; and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections

Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$81,339)	(\$86,071)
All Other	(\$148,379)	(\$148,379)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$229,718)	(\$234,450)

Charleston Correctional Facility 0400

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail is on file with the Bureau of Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$162,875	\$171,598
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$162,875	\$171,598

CHARLESTON CORRECTIONAL FACILITY 0400

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$3,551,311	\$3,714,805
All Other	\$591,377	\$591,377
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$4,142,688	\$4,306,182
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$52,436	\$52,436
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,436	\$52,436

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	247.500	247.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$18,982,439	\$19,750,273
All Other	\$3,382,323	\$3,382,323
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$22,364,762	\$23,132,596

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$41,383	\$42,642
All Other	\$38,920	\$38,920
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$80,303	\$81,562

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$133,743	\$140,633
All Other	\$489,495	\$489,495
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$623,238	\$630,128
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Correctional Center 0162

Initiative: Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds; and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.

FIRST REGULAR SESSION - 2013

PUBLIC LAW, C. 368

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$133,743)	(\$140,633)
All Other	(\$338,102)	(\$338,102)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$471,845)	(\$478,735)

Correctional Center 0162

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail is on file with the Bureau of Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$289,659	\$306,006
GENERAL FUND TOTAL	\$289,659	\$306,006

CORRECTIONAL CENTER 0162

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	251.500	251.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$19,272,098	\$20,056,279
All Other	\$3,382,323	\$3,382,323
GENERAL FUND TOTAL	\$22,654,421	\$23,438,602

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$41,383	\$42,642
All Other	\$38,920	\$38,920
FEDERAL EXPENDITURES FUND TOTAL	\$80,303	\$81,562

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,393	\$151,393

Correctional Impact Reserve Z131

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$152,212	\$152,212
GENERAL FUND TOTAL	\$152,212	\$152,212

CORRECTIONAL IMPACT RESERVE Z131

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$152,212	\$152,212
GENERAL FUND TOTAL	\$152,212	\$152,212

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$19,478,855	\$19,478,855
GENERAL FUND TOTAL	\$19,478,855	\$19,478,855

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

CORRECTIONAL MEDICAL SERVICES FUND 0286

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$19,478,855	\$19,478,855
GENERAL FUND TOTAL	\$19,478,855	\$19,478,855
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Corrections Industries Z166

Initiative: Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds; and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.

PRISON INDUSTRIES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$445,637	\$464,955
All Other	\$1,465,063	\$1,465,063
PRISON INDUSTRIES FUND TOTAL	\$1,910,700	\$1,930,018

CORRECTIONS INDUSTRIES Z166
PROGRAM SUMMARY

PRISON INDUSTRIES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$445,637	\$464,955
All Other	\$1,465,063	\$1,465,063
PRISON INDUSTRIES FUND TOTAL	\$1,910,700	\$1,930,018

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$1,131,435	\$1,151,514
GENERAL FUND TOTAL	\$1,131,435	\$1,151,514

DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
Personal Services	\$1,131,435	\$1,151,514
GENERAL FUND TOTAL	\$1,131,435	\$1,151,514

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,324,585	\$5,529,650
All Other	\$767,090	\$767,090
GENERAL FUND TOTAL	\$6,091,675	\$6,296,740

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$47,814	\$47,814
FEDERAL EXPENDITURES FUND TOTAL	\$47,814	\$47,814

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$97,026	\$97,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026

Downeast Correctional Facility 0542

Initiative: Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds; and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$64,500)	(\$64,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$64,500)	(\$64,500)

Downeast Correctional Facility 0542

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail is on file with the Bureau of Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$298,220)	(\$314,456)
GENERAL FUND TOTAL	(\$298,220)	(\$314,456)

DOWNEAST CORRECTIONAL FACILITY 0542**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$5,026,365	\$5,215,194
All Other	\$767,090	\$767,090
GENERAL FUND TOTAL	\$5,793,455	\$5,982,284
FEDERAL EXPENDITURES FUND	2013-14	2014-15

All Other	\$47,814	\$47,814
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FEDERAL EXPENDITURES FUND TOTAL	\$47,814	\$47,814
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	\$32,526	\$32,526
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,526	\$32,526
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Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$41,979	\$43,045
All Other	\$1,968	\$1,968

GENERAL FUND TOTAL	\$43,947	\$45,013
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
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Personal Services	\$117,927	\$121,076
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All Other	\$688,760	\$688,760
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FEDERAL EXPENDITURES FUND TOTAL	\$806,687	\$809,836
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JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
Personal Services	\$41,979	\$43,045
All Other	\$1,968	\$1,968

GENERAL FUND TOTAL	\$43,947	\$45,013
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
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Personal Services	\$117,927	\$121,076
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All Other	\$688,760	\$688,760
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FEDERAL EXPENDITURES	\$806,687	\$809,836	Personal Services	\$6,118,145	\$6,341,121
FUND TOTAL			All Other	\$4,455,545	\$4,455,545
Juvenile Community Corrections 0892			GENERAL FUND TOTAL	\$10,573,690	\$10,796,666
Initiative: BASELINE BUDGET			FEDERAL EXPENDITURES FUND	2013-14	2014-15
GENERAL FUND	2013-14	2014-15	All Other	\$90,032	\$90,032
POSITIONS -	75.000	75.000			
LEGISLATIVE COUNT			FEDERAL EXPENDITURES	\$90,032	\$90,032
Personal Services	\$6,124,673	\$6,347,899	FUND TOTAL		
All Other	\$4,455,545	\$4,455,545			
GENERAL FUND TOTAL	\$10,580,218	\$10,803,444	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
FEDERAL EXPENDITURES FUND	2013-14	2014-15	POSITIONS -	1.000	1.000
All Other	\$90,032	\$90,032	LEGISLATIVE COUNT		
FEDERAL EXPENDITURES	\$90,032	\$90,032	Personal Services	\$92,045	\$98,283
FUND TOTAL			All Other	\$223,622	\$223,622
			OTHER SPECIAL	\$315,667	\$321,905
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	REVENUE FUNDS TOTAL		
POSITIONS -	1.000	1.000			
LEGISLATIVE COUNT			Long Creek Youth Development Center 0163		
Personal Services	\$92,045	\$98,283	Initiative: BASELINE BUDGET		
All Other	\$223,622	\$223,622	GENERAL FUND	2013-14	2014-15
OTHER SPECIAL	\$315,667	\$321,905	POSITIONS -	170.000	170.000
REVENUE FUNDS TOTAL			LEGISLATIVE COUNT		
			POSITIONS - FTE	1.577	1.577
			COUNT		
			Personal Services	\$13,254,226	\$13,802,808
			All Other	\$1,693,059	\$1,693,059
			GENERAL FUND TOTAL	\$14,947,285	\$15,495,867
Juvenile Community Corrections 0892			FEDERAL EXPENDITURES FUND	2013-14	2014-15
Initiative: Transfers positions previously transferred			POSITIONS -	1.000	1.000
by financial order between General Fund accounts			LEGISLATIVE COUNT		
within the Department of Corrections per Public Law			Personal Services	\$74,806	\$79,048
2011, chapter 380, Part BB, section 2. Position detail			All Other	\$89,547	\$89,547
is on file with the Bureau of Budget.			FEDERAL EXPENDITURES	\$164,353	\$168,595
GENERAL FUND	2013-14	2014-15	FUND TOTAL		
Personal Services	(\$6,528)	(\$6,778)	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
GENERAL FUND TOTAL	(\$6,528)	(\$6,778)	All Other	\$38,694	\$38,694
JUVENILE COMMUNITY CORRECTIONS 0892					
PROGRAM SUMMARY					
GENERAL FUND	2013-14	2014-15			
POSITIONS -	75.000	75.000			
LEGISLATIVE COUNT					

OTHER SPECIAL	\$38,694	\$38,694
REVENUE FUNDS TOTAL		

Long Creek Youth Development Center 0163

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail is on file with the Bureau of Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$219,196)	(\$228,175)
GENERAL FUND TOTAL	(\$219,196)	(\$228,175)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	167.000	167.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	\$13,035,030	\$13,574,633
All Other	\$1,693,059	\$1,693,059
GENERAL FUND TOTAL	\$14,728,089	\$15,267,692

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,806	\$79,048
All Other	\$89,547	\$89,547

FEDERAL EXPENDITURES FUND TOTAL	\$164,353	\$168,595
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$38,694	\$38,694

OTHER SPECIAL	\$38,694	\$38,694
REVENUE FUNDS TOTAL		

Mountain View Youth Development Center 0857**Initiative: BASELINE BUDGET**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	153.000	153.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$12,294,630	\$12,770,484
All Other	\$1,489,449	\$1,489,449

GENERAL FUND TOTAL	\$13,784,079	\$14,259,933
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,786	\$155,790
All Other	\$73,408	\$73,408

FEDERAL EXPENDITURES FUND TOTAL	\$221,194	\$229,198
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$51,540	\$51,540

OTHER SPECIAL	\$51,540	\$51,540
REVENUE FUNDS TOTAL		

Mountain View Youth Development Center 0857

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail is on file with the Bureau of Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,547)	(\$79,692)

GENERAL FUND TOTAL	(\$75,547)	(\$79,692)
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MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	152.000	152.000

PUBLIC LAW, C. 368

FIRST REGULAR SESSION - 2013

POSITIONS - FTE COUNT	1.200	1.200	All Other	\$11,702	\$11,702
Personal Services	\$12,219,083	\$12,690,792	GENERAL FUND TOTAL	\$162,634	\$169,291
All Other	\$1,489,449	\$1,489,449			
GENERAL FUND TOTAL	\$13,708,532	\$14,180,241	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
			All Other	\$14,974	\$14,974
FEDERAL EXPENDITURES FUND	2013-14	2014-15			
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974
Personal Services	\$147,786	\$155,790			
All Other	\$73,408	\$73,408	Parole Board 0123		
			Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND TOTAL	\$221,194	\$229,198	GENERAL FUND	2013-14	2014-15
			Personal Services	\$1,650	\$1,650
			All Other	\$2,828	\$2,828
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	GENERAL FUND TOTAL	\$4,478	\$4,478
All Other	\$51,540	\$51,540			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540	PAROLE BOARD 0123 PROGRAM SUMMARY		
			GENERAL FUND	2013-14	2014-15
Office of Victim Services 0046			Personal Services	\$1,650	\$1,650
Initiative: BASELINE BUDGET			All Other	\$2,828	\$2,828
GENERAL FUND	2013-14	2014-15	GENERAL FUND TOTAL	\$4,478	\$4,478
POSITIONS - LEGISLATIVE COUNT	2.000	2.000			
Personal Services	\$150,932	\$157,589	Prisoner Boarding Program Z086		
All Other	\$11,702	\$11,702	Initiative: BASELINE BUDGET		
GENERAL FUND TOTAL	\$162,634	\$169,291	GENERAL FUND	2013-14	2014-15
			All Other	\$947,613	\$947,613
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	GENERAL FUND TOTAL	\$947,613	\$947,613
All Other	\$14,974	\$14,974			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974	PRISONER BOARDING PROGRAM Z086 PROGRAM SUMMARY		
			GENERAL FUND	2013-14	2014-15
OFFICE OF VICTIM SERVICES 0046 PROGRAM SUMMARY			All Other	\$947,613	\$947,613
GENERAL FUND	2013-14	2014-15	GENERAL FUND TOTAL	\$947,613	\$947,613
POSITIONS - LEGISLATIVE COUNT	2.000	2.000			
Personal Services	\$150,932	\$157,589	Southern Maine Women's Reentry Center Z156		
			Initiative: Transfers 7 Correctional Officer positions, one Office Associate II position, one Vocational Trades Instructor, BS position, one Correctional Unit Manager position, one Community Programs Coordi-		

nator position, one Clinical Social Worker position and one Correctional Caseworker position from the Adult Community Corrections program to the Southern Maine Women's Reentry Center program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$903,995	\$956,950
GENERAL FUND TOTAL	\$903,995	\$956,950

Southern Maine Women's Reentry Center Z156

Initiative: Transfers All Other funding from the Administration - Corrections program to the Southern Maine Women's Reentry Center program.

GENERAL FUND	2013-14	2014-15
All Other	\$411,440	\$411,440
GENERAL FUND TOTAL	\$411,440	\$411,440

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$903,995	\$956,950
All Other	\$411,440	\$411,440
GENERAL FUND TOTAL	\$1,315,435	\$1,368,390

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	365.000	365.000
Personal Services	\$28,304,301	\$29,407,155
All Other	\$7,109,226	\$7,109,226
GENERAL FUND TOTAL	\$35,413,527	\$36,516,381

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$20,181	\$20,181
FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,043	\$78,163
All Other	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$116,417	\$120,537

PRISON INDUSTRIES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$230,555	\$238,251
All Other	\$914,082	\$914,082
PRISON INDUSTRIES FUND TOTAL	\$1,144,637	\$1,152,333

State Prison 0144

Initiative: Transfers 5 Vocational Trades Instructor, BS positions, one Community Program Coordinator position, one Teacher, BS position, one Supervisor of Recreation position, one Correctional Trades Shop Supervisor position, one Correctional Cook Supervisor position, 28 Correctional Officer positions, 7 Correctional Sergeant positions, one Classification Officer position, one Correctional Unit Manager position, one Correctional Care/Treatment Worker position, one Correctional Grounds and Equipment Supervisor position, one Correctional Building Maintenance position, 2 Office Associate II positions, one Correctional Trades Supervisor position, one Public Service Manager II position, one Correctional Caseworker position and related All Other from the State Prison program to the Bolduc Correctional Facility program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(55.000)	(55.000)
Personal Services	(\$4,533,350)	(\$4,670,571)
All Other	(\$916,500)	(\$916,500)
GENERAL FUND TOTAL	(\$5,449,850)	(\$5,587,071)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$8,340)	(\$8,340)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,340)	(\$8,340)

State Prison 0144

Initiative: Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds; and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.

PRISON INDUSTRIES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$230,555)	(\$238,251)
All Other	(\$914,082)	(\$914,082)
PRISON INDUSTRIES FUND TOTAL	(\$1,144,637)	(\$1,152,333)

State Prison 0144

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail is on file with the Bureau of Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$827,553)	(\$873,640)
GENERAL FUND TOTAL	(\$827,553)	(\$873,640)

State Prison 0144

Initiative: Transfers one Correctional Officer position from the Central Maine Pre-Release Center program to the State Prison program within the General Fund previously transferred by financial order per Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,700	\$80,590

GENERAL FUND TOTAL	\$78,700	\$80,590
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**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	300.000	300.000
Personal Services	\$23,022,098	\$23,943,534
All Other	\$6,192,726	\$6,192,726

GENERAL FUND TOTAL	\$29,214,824	\$30,136,260
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$20,181	\$20,181

FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,043	\$78,163
All Other	\$34,034	\$34,034

OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,077	\$112,197
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PRISON INDUSTRIES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

PRISON INDUSTRIES FUND TOTAL	\$0	\$0
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CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$152,973,883	\$157,149,715
FEDERAL EXPENDITURES FUND	\$3,632,614	\$3,654,902

OTHER SPECIAL REVENUE FUNDS	\$1,667,917	\$1,684,897
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$1,910,700	\$1,930,018
DEPARTMENT TOTAL - ALL FUNDS	\$160,685,114	\$164,919,532

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

CORRECTIONS, STATE BOARD OF**State Board of Corrections Investment Fund Z087**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$12,202,857	\$12,202,857
GENERAL FUND TOTAL	\$12,202,857	\$12,202,857
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,072	\$97,541
All Other	\$672,395	\$672,395
OTHER SPECIAL REVENUE FUNDS TOTAL	\$764,467	\$769,936

State Board of Corrections Investment Fund Z087

Initiative: Provides funding to continue one Financial Analyst position and reduces funding in All Other for contractual services to fund the position. The financial analyst works jointly with the State Board of Corrections and its executive director to achieve systematic cost savings and to provide ongoing financial analysis and reporting.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,486	\$95,519
All Other	(\$91,500)	(\$91,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,014)	\$4,019

State Board of Corrections Investment Fund Z087

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$3,806	(\$7,696)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,806	(\$7,696)

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$12,202,857	\$12,202,857
GENERAL FUND TOTAL	\$12,202,857	\$12,202,857

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,558	\$193,060
All Other	\$584,701	\$573,199
OTHER SPECIAL REVENUE FUNDS TOTAL	\$766,259	\$766,259

CORRECTIONS, STATE BOARD OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$12,202,857	\$12,202,857
OTHER SPECIAL REVENUE FUNDS	\$766,259	\$766,259
DEPARTMENT TOTAL - ALL FUNDS	\$12,969,116	\$12,969,116

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

CULTURAL AFFAIRS COUNCIL, MAINE STATE**New Century Program Fund 0904**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
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All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$170,470	\$177,426
All Other	\$57,120	\$57,120
GENERAL FUND TOTAL	\$227,590	\$234,546
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$170,470	\$177,426
All Other	\$57,120	\$57,120
GENERAL FUND TOTAL	\$227,590	\$234,546

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$470,495	\$488,051
All Other	\$118,264	\$118,819
GENERAL FUND TOTAL	\$588,759	\$606,870

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,489,295	\$1,541,532
All Other	\$31,479,158	\$31,479,758
FEDERAL EXPENDITURES FUND TOTAL	\$32,968,453	\$33,021,290

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$137,706	\$143,273
All Other	\$475,668	\$475,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$613,374	\$618,941

Administration - Maine Emergency Management Agency 0214

Initiative: Reallocates the cost of one Contract/Grant Specialist position from 70% Federal Expenditures Fund and 30% General Fund to 67% Federal Expenditures Fund and 33% General Fund and one Planning and Research Associate I position from 75% Federal Expenditures Fund and 25% General Fund to 62.5% Federal Expenditures Fund and 37.5% General Fund within the same program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$9,589	\$10,195
GENERAL FUND TOTAL	\$9,589	\$10,195
FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$9,589)	(\$10,195)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,589)	(\$10,195)

Administration - Maine Emergency Management Agency 0214

Initiative: Reallocates the cost of one Senior Contract/Grant Specialist position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$22,029	\$22,596
GENERAL FUND TOTAL	\$22,029	\$22,596
FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$22,029)	(\$22,596)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,029)	(\$22,596)

Administration - Maine Emergency Management Agency 0214

Initiative: Continues one limited-period Planning and Research Associate I position funded 50% in the Federal Expenditures Fund and 50% in the Other Special Revenue Funds in the Administration - Maine Emergency Management Agency program. This position will end June 6, 2015.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
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Personal Services	\$28,703	\$30,378
FEDERAL EXPENDITURES FUND TOTAL	\$28,703	\$30,378
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$28,700	\$30,373
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,700	\$30,373

Administration - Maine Emergency Management Agency 0214

Initiative: Continues one limited-period Planning and Research Associate II position. The position will end June 6, 2015.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$82,588	\$84,953
FEDERAL EXPENDITURES FUND TOTAL	\$82,588	\$84,953

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$502,113	\$520,842
All Other	\$118,264	\$118,819
GENERAL FUND TOTAL	\$620,377	\$639,661
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,568,968	\$1,624,072
All Other	\$31,479,158	\$31,479,758
FEDERAL EXPENDITURES FUND TOTAL	\$33,048,126	\$33,103,830
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$166,406	\$173,646
All Other	\$475,668	\$475,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$642,074	\$649,314

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,827	\$47,729
All Other	\$17,275	\$17,275
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,102	\$65,004

EMERGENCY RESPONSE OPERATIONS 0918**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,827	\$47,729
All Other	\$17,275	\$17,275
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,102	\$65,004

Loring Rebuild Facility 0843

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

LORING REBUILD FACILITY 0843**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$49,586,066	\$49,586,066

FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066
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Military Educational Benefits 0922

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000

MILITARY EDUCATIONAL BENEFITS 0922**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000

Military Training and Operations 0108

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,586,605	\$1,639,538
All Other	\$933,718	\$933,718
GENERAL FUND TOTAL	\$2,520,323	\$2,573,256

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	103.000	103.000
Personal Services	\$6,966,290	\$7,253,871
All Other	\$10,557,509	\$10,557,509
FEDERAL EXPENDITURES FUND TOTAL	\$17,523,799	\$17,811,380

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,333	\$76,696

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All Other	\$535,809	\$535,809
OTHER SPECIAL	\$608,142	\$612,505
REVENUE FUNDS TOTAL		

MAINE MILITARY AUTHORITY ENTERPRISE FUND

Personal Services	\$46,478,037	\$48,748,873
All Other	\$44,505,619	\$44,505,619

MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$90,983,656	\$93,254,492
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Military Training and Operations 0108

Initiative: Reallocates the cost of one Locksmith position from 90% General Fund and 10% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,989)	(\$38,130)
GENERAL FUND TOTAL	(\$35,989)	(\$38,130)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$35,989	\$38,130
FEDERAL EXPENDITURES FUND TOTAL	\$35,989	\$38,130

Military Training and Operations 0108

Initiative: Provides funding for repairs, utilities and general operations for the State Area Command.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$404,055	\$789,781
FEDERAL EXPENDITURES FUND TOTAL	\$404,055	\$789,781

Military Training and Operations 0108

Initiative: Provides funding for the federal share of military construction projects.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$26,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$26,000,000	\$5,000,000

Military Training and Operations 0108

Initiative: Reduces funding in All Other to align expenses to revenues.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$44,818)	(\$44,818)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,818)	(\$44,818)

Military Training and Operations 0108

Initiative: Reallocates the cost of one Plant Maintenance Engineer position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$14,450	\$14,739
GENERAL FUND TOTAL	\$14,450	\$14,739

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$14,450)	(\$14,739)
FEDERAL EXPENDITURES FUND TOTAL	(\$14,450)	(\$14,739)

Military Training and Operations 0108

Initiative: Establishes 7 Security Police Officer positions at the Air National Guard in Bangor to meet force protection and antiterrorism mandates.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$401,331	\$424,823
FEDERAL EXPENDITURES FUND TOTAL	\$401,331	\$424,823

Military Training and Operations 0108

Initiative: Reorganizes one Military Firefighter position to a Military Firefighter Supervisor position to manage fire prevention duties at the Air National Guard in Bangor.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$9,378	\$9,542
FEDERAL EXPENDITURES FUND TOTAL	\$9,378	\$9,542

Military Training and Operations 0108

Initiative: Reduces funding in All Other to align expenses with revenues.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$19,305)	(\$19,305)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,305)	(\$19,305)

Military Training and Operations 0108

Initiative: Reallocates the cost of one Public Service Manager I position from 10% General Fund and 90% Federal Expenditures Fund, Military Training and Operations program to 10% General Fund and 87% Federal Expenditures Fund, Military Training and Operations program and 3% Federal Expenditures Fund, STARBASE Program; one Accounting Technician position from 10% General Fund, 85% Federal Expenditures Fund and 5% Other Special Revenue Funds to 10% General Fund, 83%, Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, STARBASE Program and 4% Other Special Revenue Funds; one Accounting Technician position from 97% Federal Expenditures Fund and 3% Other Special Revenue Funds to 93% Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, STARBASE Program and 4% Other Special Revenue Funds; and one Accounting Technician position from 100% Federal Expenditures Fund to 97% Federal Expenditures Fund and 3% Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$2
GENERAL FUND TOTAL	\$0	\$2

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$1,655)	(\$1,757)

FEDERAL EXPENDITURES FUND TOTAL	(\$1,655)	(\$1,757)
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$1,655	\$1,755
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,655	\$1,755

Military Training and Operations 0108

Initiative: Reallocates the cost of one Engineering Technician IV position, one Inventory and Property Associate I position, one Office Associate II position, 2 Heavy Equipment Operator II positions, one Carpenter position, one Electrician Supervisor position, one Electrician II position, one Building Maintenance Superintendent position, one Grounds Equipment Supervisor position and one Maintenance Mechanic position from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund in the same program. The General Fund Personal Services savings are transferred to All Other to continue as match for the Air National Guard Master Cooperative Agreement.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$527,060)	(\$541,825)
All Other	\$527,060	\$541,825
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$527,060	\$541,825
All Other	(\$527,060)	(\$541,825)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Military Training and Operations 0108

Initiative: Continues one Energy Analyst position funded 100% Federal Expenditures Fund in the Military Training and Operations program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,104	\$84,440
FEDERAL EXPENDITURES FUND TOTAL	\$82,104	\$84,440

MILITARY TRAINING AND OPERATIONS 0108

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,038,006	\$1,074,324
All Other	\$1,460,778	\$1,475,543
GENERAL FUND TOTAL	\$2,498,784	\$2,549,867

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	123.000	123.000
Personal Services	\$8,006,047	\$8,336,135
All Other	\$10,415,199	\$10,786,160
Capital Expenditures	\$26,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$44,421,246	\$24,122,295

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,988	\$78,451
All Other	\$490,991	\$490,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$564,979	\$569,442

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2013-14	2014-15
Personal Services	\$46,478,037	\$48,748,873
All Other	\$44,505,619	\$44,505,619
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$90,983,656	\$93,254,492

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$130,636	\$130,636
GENERAL FUND TOTAL	\$130,636	\$130,636

Stream Gaging Cooperative Program 0858

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

GENERAL FUND	2013-14	2014-15
All Other	\$3,000	\$3,113
GENERAL FUND TOTAL	\$3,000	\$3,113

STREAM GAGING COOPERATIVE PROGRAM 0858

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$133,636	\$133,749
GENERAL FUND TOTAL	\$133,636	\$133,749

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$2,108,693	\$2,210,529
All Other	\$559,176	\$559,176
GENERAL FUND TOTAL	\$2,667,869	\$2,769,705

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$130,952	\$130,952
FEDERAL EXPENDITURES FUND TOTAL	\$130,952	\$130,952

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$227,895	\$227,895

OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,895	\$227,895	FEDERAL EXPENDITURES FUND	2013-14	2014-15
			All Other	\$130,952	\$130,952
Veterans Services 0110			FEDERAL EXPENDITURES FUND TOTAL	\$130,952	\$130,952
Initiative: Reorganizes one Office Assistant II position to an Office Associate II position to support the claims office operations at the Togus veterans' medical facility.			OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
GENERAL FUND	2013-14	2014-15	All Other	\$227,895	\$227,895
Personal Services	\$2,735	\$2,976	OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,895	\$227,895
GENERAL FUND TOTAL	\$2,735	\$2,976	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2013-14	2014-15
Veterans Services 0110			GENERAL FUND	\$6,214,912	\$6,401,092
Initiative: Reorganizes one Veterans Claims Specialist position to one Supervisor Veterans Services position to support the claims operations office at the Togus veterans' medical facility.			FEDERAL EXPENDITURES FUND	\$127,186,490	\$106,943,243
GENERAL FUND	2013-14	2014-15	OTHER SPECIAL REVENUE FUNDS	\$1,909,050	\$1,921,655
Personal Services	\$4,925	\$7,855	MAINE MILITARY AUTHORITY ENTERPRISE FUND	\$90,983,656	\$93,254,492
GENERAL FUND TOTAL	\$4,925	\$7,855	DEPARTMENT TOTAL - ALL FUNDS	\$226,294,108	\$208,520,482
Veterans Services 0110			Sec. A-18. Appropriations and allocations.		
Initiative: Provides funding to establish one Office Associate II position assigned to the Portland field office and for related All Other costs.			The following appropriations and allocations are made.		
GENERAL FUND	2013-14	2014-15	DEVELOPMENT FOUNDATION, MAINE		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Development Foundation 0198		
Personal Services	\$57,435	\$61,172	Initiative: BASELINE BUDGET		
All Other	\$1,561	\$1,561	GENERAL FUND	2013-14	2014-15
GENERAL FUND TOTAL	\$58,996	\$62,733	All Other	\$58,444	\$58,444
VETERANS SERVICES 0110			GENERAL FUND TOTAL	\$58,444	\$58,444
PROGRAM SUMMARY			DEVELOPMENT FOUNDATION 0198		
GENERAL FUND	2013-14	2014-15	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	GENERAL FUND	2013-14	2014-15
Personal Services	\$2,173,788	\$2,282,532	All Other	\$58,444	\$58,444
All Other	\$560,737	\$560,737			
GENERAL FUND TOTAL	\$2,734,525	\$2,843,269			

GENERAL FUND TOTAL	\$58,444	\$58,444
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Sec. A-19. Appropriations and allocations.
The following appropriations and allocations are made.

DIRIGO HEALTH**Dirigo Health Fund 0988**

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$11,521,047	\$11,521,047
FEDERAL EXPENDITURES FUND TOTAL	\$11,521,047	\$11,521,047

DIRIGO HEALTH FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,301,154	\$1,351,937
All Other	\$65,091,232	\$65,091,232
DIRIGO HEALTH FUND TOTAL	\$66,392,386	\$66,443,169

Dirigo Health Fund 0988

Initiative: Eliminates positions and reduces funding to reflect the dissolution of the Dirigo Health Agency in fiscal year 2013-14. Funding for staff and operating costs for one Public Executive III position and one Dirigo Health/Program Coordinator position which provide support for the Maine Quality Forum are not eliminated and continue in fiscal year 2014-15.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$0	(\$11,521,047)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$11,521,047)

DIRIGO HEALTH FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	(11.000)
Personal Services	\$0	(\$1,066,027)
All Other	(\$33,330,961)	(\$63,869,164)
DIRIGO HEALTH FUND TOTAL	(\$33,330,961)	(\$64,935,191)

Dirigo Health Fund 0988

Initiative: Deallocates funds for contracting costs for the Maine Quality Forum.

DIRIGO HEALTH FUND	2013-14	2014-15
All Other	(\$300,000)	(\$500,000)
DIRIGO HEALTH FUND TOTAL	(\$300,000)	(\$500,000)

**DIRIGO HEALTH FUND 0988
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$11,521,047	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$11,521,047	\$0

DIRIGO HEALTH FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.000	2.000
Personal Services	\$1,301,154	\$285,910
All Other	\$31,460,271	\$722,068
DIRIGO HEALTH FUND TOTAL	\$32,761,425	\$1,007,978

FHM - Dirigo Health Z070

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,161,647	\$1,161,647
FUND FOR A HEALTHY MAINE TOTAL	\$1,161,647	\$1,161,647

FHM - Dirigo Health Z070

Initiative: Reduces funding in the FHM - Dirigo Health program that is no longer required.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$1,161,647)	(\$1,161,647)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,161,647)	(\$1,161,647)

FHM - Dirigo Health Z070

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$1,161,647)	(\$1,161,647)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,161,647)	(\$1,161,647)

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,161,647	\$1,161,647
FUND FOR A HEALTHY MAINE TOTAL	\$1,161,647	\$1,161,647

FHM - DIRIGO HEALTH Z070

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

DIRIGO HEALTH DEPARTMENT TOTALS	2013-14	2014-15
FEDERAL EXPENDITURES FUND	\$11,521,047	\$0
FUND FOR A HEALTHY MAINE	\$0	\$0
FUND FOR A HEALTHY MAINE	\$0	\$0
DIRIGO HEALTH FUND	\$32,761,425	\$1,007,978
DEPARTMENT TOTAL - ALL FUNDS	\$44,282,472	\$1,007,978

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

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

FIRST REGULAR SESSION - 2013

PUBLIC LAW, C. 368

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$529,655	\$541,529
All Other	\$1,130,289	\$1,130,289
GENERAL FUND TOTAL	\$1,659,944	\$1,671,818
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000

**Administration - Economic and Community
Development 0069**

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$107,756)	(\$110,514)
GENERAL FUND TOTAL	(\$107,756)	(\$110,514)

**Administration - Economic and Community
Development 0069**

Initiative: Reduces funding to bring allocation in line with anticipated revenue.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$40,000)	(\$40,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$40,000)	(\$40,000)

**ADMINISTRATION - ECONOMIC AND
COMMUNITY DEVELOPMENT 0069**

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$421,899	\$431,015

All Other	\$1,130,289	\$1,130,289
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GENERAL FUND TOTAL	\$1,552,188	\$1,561,304
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$30,000	\$30,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
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**Applied Technology Development Center System
0929**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$178,838	\$178,838

GENERAL FUND TOTAL	\$178,838	\$178,838
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**APPLIED TECHNOLOGY DEVELOPMENT
CENTER SYSTEM 0929**

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$178,838	\$178,838

GENERAL FUND TOTAL	\$178,838	\$178,838
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Business Development 0585

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$567,242	\$584,753
All Other	\$714,201	\$714,201

GENERAL FUND TOTAL	\$1,281,443	\$1,298,954
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Business Development 0585

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,756	\$110,514

GENERAL FUND TOTAL	\$107,756	\$110,514
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Business Development 0585

Initiative: Continues one Public Service Coordinator II position that was established by financial order and eliminates one Office Specialist I position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$43,799	\$44,597
All Other	(\$43,799)	(\$44,597)
GENERAL FUND TOTAL	\$0	\$0

BUSINESS DEVELOPMENT 0585
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$718,797	\$739,864
All Other	\$670,402	\$669,604
GENERAL FUND TOTAL	\$1,389,199	\$1,409,468

Communities for Maine's Future Fund Z108

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**COMMUNITIES FOR MAINE'S FUTURE FUND
Z108**
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**Community Development Block Grant Program
0587**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,745	\$162,408
All Other	\$73,204	\$73,204
GENERAL FUND TOTAL	\$228,949	\$235,612

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,523	\$162,155
All Other	\$1,138,436	\$1,138,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,290,959	\$1,300,591

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$466,797	\$483,380
All Other	\$21,274,038	\$21,274,038
FEDERAL BLOCK GRANT FUND TOTAL	\$21,740,835	\$21,757,418

**COMMUNITY DEVELOPMENT BLOCK
GRANT PROGRAM 0587**
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,745	\$162,408
All Other	\$73,204	\$73,204
GENERAL FUND TOTAL	\$228,949	\$235,612
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,523	\$162,155
All Other	\$1,138,436	\$1,138,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,290,959	\$1,300,591

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$466,797	\$483,380
All Other	\$21,274,038	\$21,274,038
FEDERAL BLOCK GRANT FUND TOTAL	\$21,740,835	\$21,757,418

International Commerce 0674

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,099	\$112,120
All Other	\$498,409	\$498,409
GENERAL FUND TOTAL	\$609,508	\$610,529

INTERNATIONAL COMMERCE 0674**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,099	\$112,120
All Other	\$498,409	\$498,409
GENERAL FUND TOTAL	\$609,508	\$610,529

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

MAINE ECONOMIC GROWTH COUNCIL 0727**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

Maine Research and Development Evaluation Fund 0985

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$200,000	\$200,000

OTHER SPECIAL	\$200,000	\$200,000
REVENUE FUNDS TOTAL		

MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine State Film Office 0590

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

MAINE STATE FILM OFFICE 0590

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$10,000	\$10,000

OTHER SPECIAL	\$10,000	\$10,000
REVENUE FUNDS TOTAL		

Office of Innovation 0995

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,857	\$199,351
All Other	\$6,806,296	\$6,806,296
GENERAL FUND TOTAL	\$7,002,153	\$7,005,647

OFFICE OF INNOVATION 0995

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,857	\$199,351
All Other	\$6,806,296	\$6,806,296
GENERAL FUND TOTAL	\$7,002,153	\$7,005,647

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$696,431	\$717,250
All Other	\$9,018,133	\$9,018,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,714,564	\$9,735,383

OFFICE OF TOURISM 0577

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$696,431	\$717,250
All Other	\$9,018,133	\$9,018,133

OTHER SPECIAL	\$9,714,564	\$9,735,383
REVENUE FUNDS TOTAL		

All Other	\$5,813,848	\$5,813,848
GENERAL FUND TOTAL	\$6,055,548	\$6,061,709

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$288,000	\$288,000

OTHER SPECIAL	\$288,000	\$288,000
REVENUE FUNDS TOTAL		

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$188,839	\$196,213
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,063,106	\$2,070,480

RENEWABLE ENERGY RESOURCES FUND Z072**PROGRAM SUMMARY**

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$288,000	\$288,000

OTHER SPECIAL	\$288,000	\$288,000
REVENUE FUNDS TOTAL		

Adult Education 0364

Initiative: Provides funding for coordinators for WorkReady and College Transition programs.

GENERAL FUND	2013-14	2014-15
All Other	\$73,664	\$73,664

GENERAL FUND TOTAL	\$73,664	\$73,664
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Adult Education 0364

Initiative: Provides additional funding for High School Equivalency Diploma testing. Funds appropriated for this purpose in this program that are unexpended by June 30, 2014 are carried over on a one-time basis.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$40,000

GENERAL FUND TOTAL	\$0	\$40,000
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Adult Education 0364

Initiative: Provides funds for a full-time Coordinator position to establish a welcome center for foreign-trained workers within the Portland adult education program. The coordinator will develop and coordinate a comprehensive program designed to serve foreign-trained workers, with an emphasis on foreign-trained professionals, and seek private funds to support the center programs and operations.

GENERAL FUND	2013-14	2014-15
All Other	\$75,000	\$75,000

GENERAL FUND TOTAL	\$75,000	\$75,000
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ADULT EDUCATION 0364 PROGRAM SUMMARY

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

EDUCATION, DEPARTMENT OF**Adult Education 0364**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,700	\$247,861

GENERAL FUND	2013-14	2014-15	Personal Services	\$56,806	\$58,294
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	All Other	\$5,066,583	\$5,066,583
Personal Services	\$241,700	\$247,861			
All Other	\$5,962,512	\$6,002,512			
			FEDERAL EXPENDITURES	\$5,123,389	\$5,124,877
			FUND TOTAL		

GENERAL FUND TOTAL \$6,204,212 \$6,250,373

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$188,839	\$196,213
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES	\$2,063,106	\$2,070,480
FUND TOTAL		

Charter School Program Z129

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$500	\$500
FEDERAL EXPENDITURES	\$500	\$500
FUND TOTAL		

CHARTER SCHOOL PROGRAM Z129

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$500	\$500
FEDERAL EXPENDITURES	\$500	\$500
FUND TOTAL		

Child Development Services 0449

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$27,985,282	\$27,985,282
GENERAL FUND TOTAL	\$27,985,282	\$27,985,282

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Child Development Services 0449

Initiative: Transfers funding from the Child Development Services program to the Special Services Team program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$2,826,950)	(\$2,826,950)
FEDERAL EXPENDITURES	(\$2,826,950)	(\$2,826,950)
FUND TOTAL		

CHILD DEVELOPMENT SERVICES 0449

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$27,985,282	\$27,985,282
GENERAL FUND TOTAL	\$27,985,282	\$27,985,282

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,806	\$58,294
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES	\$2,296,439	\$2,297,927
FUND TOTAL		

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$104,102	\$104,102
All Other	\$375,765	\$375,765
OTHER SPECIAL REVENUE FUNDS TOTAL	\$479,867	\$479,867

Criminal History Record Check Fund Z014

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III

position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$13,135	\$8,964
All Other	(\$13,135)	(\$8,964)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

CRIMINAL HISTORY RECORD CHECK FUND Z014

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$117,237	\$113,066
All Other	\$362,630	\$366,801
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$479,867	\$479,867

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Digital Literacy Fund Z130

Initiative: Provides funding to support the development of a technical assistance program that designs instructional materials that promote digital literacy and teacher professional development and training in the use of online learning resources and in the implementation of a new clearinghouse for information on the use of online learning resources.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$155,615	\$155,615
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$155,615	\$155,615

DIGITAL LITERACY FUND Z130

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$156,115	\$156,115
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,115	\$156,115

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	27.680	27.680
Personal Services	\$2,844,139	\$2,953,426
All Other	\$9,225,078	\$9,225,078
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$12,069,217	\$12,178,504

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$161,044	\$166,403
All Other	\$177,493	\$177,493
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$338,537	\$343,896

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$8,135	\$8,135
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Education in Unorganized Territory 0220

Initiative: Reduces funding to bring allocations in line with projected revenue.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$19,829)	(\$30,882)

FEDERAL EXPENDITURES	(\$19,829)	(\$30,882)
FUND TOTAL		

EDUCATION IN UNORGANIZED TERRITORY 0220**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	27.680	27.680
Personal Services	\$2,844,139	\$2,953,426
All Other	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$12,069,217	\$12,178,504

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$161,044	\$166,403
All Other	\$157,664	\$146,611

FEDERAL EXPENDITURES FUND TOTAL	\$318,708	\$313,014
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$8,135	\$8,135

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135
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FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$213,720	\$213,720

FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720
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FHM - School Breakfast Program Z068

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine

from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	(\$213,720)	(\$213,720)
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FUND FOR A HEALTHY MAINE TOTAL	(\$213,720)	(\$213,720)
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FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	\$213,720	\$213,720
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FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720
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FHM - SCHOOL BREAKFAST PROGRAM Z068**PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	\$0	\$0
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FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0
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FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	\$213,720	\$213,720
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FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720
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Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	\$500	\$500
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OTHER SPECIAL	\$500	\$500
REVENUE FUNDS TOTAL		

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS -	22,000	22,000
LEGISLATIVE COUNT		
Personal Services	\$1,801,598	\$1,871,205
All Other	\$907,100,373	\$907,076,769
GENERAL FUND TOTAL	\$908,901,971	\$908,947,974

General Purpose Aid for Local Schools 0308

Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and Federal Programs Team program to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2013-14	2014-15
Personal Services	\$19,911	\$21,257
All Other	(\$19,911)	(\$21,257)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for essential programs and services for education from kindergarten to grade 12 under the Maine Revised Statutes, Title 20-A, chapter 606-B.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$13,146,182	\$13,782,644
OTHER SPECIAL	\$13,146,182	\$13,782,644
REVENUE FUNDS TOTAL		

General Purpose Aid for Local Schools 0308

Initiative: Continues and transfers one Education Specialist III position in PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Fund to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area.

GENERAL FUND	2013-14	2014-15
All Other	(\$172,271)	(\$176,938)
GENERAL FUND TOTAL	(\$172,271)	(\$176,938)

General Purpose Aid for Local Schools 0308

Initiative: Notwithstanding the Maine Revised Statutes, Title 20-A, section 15005, subsection 1, provides funding representing the portion of the June 2013 payment that was deferred until after July 1, 2013. The deferred portion must be paid no later than July 8, 2013.

GENERAL FUND	2013-14	2014-15
All Other	\$18,500,000	\$0
GENERAL FUND TOTAL	\$18,500,000	\$0

General Purpose Aid for Local Schools 0308

Initiative: Transfers funding representing the state share of the normal cost component of teacher retirement from the Teacher Retirement program to the General Purpose Aid for Local Schools program.

GENERAL FUND	2013-14	2014-15
All Other	\$14,449,280	\$14,955,005
GENERAL FUND TOTAL	\$14,449,280	\$14,955,005

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding for subsidy payments to school administrative units.

GENERAL FUND	2013-14	2014-15
All Other	(\$12,579,756)	(\$12,579,756)
GENERAL FUND TOTAL	(\$12,579,756)	(\$12,579,756)

General Purpose Aid for Local Schools 0308

Initiative: Provides one-time funding for scholarships for descendants of former residents of Malaga Island. The Commissioner of Education shall award these funds to a nonprofit entity to administer the scholarship program.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$300,000	\$0
OTHER SPECIAL	\$300,000	\$0
REVENUE FUNDS TOTAL		

General Purpose Aid for Local Schools 0308

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the School Finance and Operations program to correct a budget initiative in Public Law 2011, chapter 477.

GENERAL FUND	2013-14	2014-15
All Other	(\$150,000)	(\$150,000)
GENERAL FUND TOTAL	(\$150,000)	(\$150,000)

General Purpose Aid for Local Schools 0308

Initiative: Reorganizes one vacant Office Specialist I Supervisor position to an Education Specialist III position and reduces All Other funding from savings achieved through the refinancing of 2 school construction bonds.

GENERAL FUND	2013-14	2014-15
Personal Services	\$30,196	\$31,619
All Other	(\$30,196)	(\$31,619)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for subsidy payments to school administrative units.

GENERAL FUND	2013-14	2014-15
All Other	\$18,500,000	\$18,500,000
GENERAL FUND TOTAL	\$18,500,000	\$18,500,000

General Purpose Aid for Local Schools 0308

Initiative: Provides one-time funding for a portion of the cost of transporting students enrolled in a program at the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$0

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	22,000	22,000
Personal Services	\$1,851,705	\$1,924,081
All Other	\$945,597,519	\$927,572,204

GENERAL FUND TOTAL	\$947,449,224	\$929,496,285
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$13,646,182	\$13,782,644

OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,646,182	\$13,782,644
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Leadership Team Z077

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,094,106	\$1,123,618
All Other	\$408,621	\$408,621

GENERAL FUND TOTAL	\$1,502,727	\$1,532,239
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$186,410	\$190,578
All Other	\$5,033,602	\$5,033,602

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,220,012	\$5,224,180
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Leadership Team Z077

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Record Check Fund program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$21,887)	(\$22,408)

GENERAL FUND TOTAL	(\$21,887)	(\$22,408)
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Leadership Team Z077

Initiative: Provides funding for training for school nurses, paying for departmental publications and forms and professional development.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	\$85,000	\$85,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,000	\$85,000
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Leadership Team Z077

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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Personal Services	(\$8,677)	(\$8,307)
All Other	\$8,677	\$8,307

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Leadership Team Z077

Initiative: Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,231	\$112,127
All Other	(\$24,674)	(\$24,674)

GENERAL FUND TOTAL	\$80,557	\$87,453
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Leadership Team Z077

Initiative: Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services

Team program to Personal Services in the Leadership Team program to fund the reorganization.

GENERAL FUND	2013-14	2014-15
Personal Services	\$38,046	\$38,729

GENERAL FUND TOTAL	\$38,046	\$38,729
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Leadership Team Z077

Initiative: Continues one Education Specialist III position until September 30, 2017 and increases funding for the Teacher Incentive Fund grant.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
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Personal Services	\$96,455	\$99,070
All Other	\$6,993,437	\$5,480,535

FEDERAL EXPENDITURES FUND TOTAL	\$7,089,892	\$5,579,605
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	\$81,074	\$80,728
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,074	\$80,728
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Leadership Team Z077

Initiative: Transfers one Secretary Associate position from the Leadership Team program within the Department of Education to the State Board of Education.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$64,850)	(\$66,738)

GENERAL FUND TOTAL	(\$64,850)	(\$66,738)
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Leadership Team Z077

Initiative: Provides funding for professional development and mentoring for teachers and principals.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$712,951	\$570,327

OTHER SPECIAL REVENUE FUNDS TOTAL	\$712,951	\$570,327
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LEADERSHIP TEAM Z077

PROGRAM SUMMARY

	2013-14	2014-15
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,150,646	\$1,185,328
All Other	\$383,947	\$383,947

GENERAL FUND TOTAL	\$1,534,593	\$1,569,275
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$96,455	\$99,070
All Other	\$6,993,437	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$7,089,892	\$5,579,605

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$177,733	\$182,271
All Other	\$5,921,304	\$5,777,964
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,099,037	\$5,960,235

Learning Through Technology Z029

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$1,273,426	\$1,273,426
FEDERAL EXPENDITURES FUND TOTAL	\$1,273,426	\$1,273,426

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$6,131,815	\$6,131,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,131,815	\$6,131,815

Learning Through Technology Z029

Initiative: Eliminates funding for the educational technology state grants. The grant program ended on September 30, 2012.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$1,273,426)	(\$1,273,426)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,273,426)	(\$1,273,426)

Learning Through Technology Z029

Initiative: Provides funding for annual hosting fees.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

LEARNING THROUGH TECHNOLOGY Z029**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$6,141,815	\$6,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,141,815	\$6,141,815

Maine Community Services Z134

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$337,450	\$354,886
All Other	\$977,201	\$977,201
FEDERAL EXPENDITURES FUND TOTAL	\$1,314,651	\$1,332,087

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$100,000	\$100,000

OTHER SPECIAL	\$100,000	\$100,000
REVENUE FUNDS TOTAL		

Maine Community Services Z134

Initiative: Provides funding for training and service learning for volunteers.

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
All Other	\$653,412	\$654,063

FEDERAL EXPENDITURES	\$653,412	\$654,063
FUND TOTAL		

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$67,535	\$67,535

OTHER SPECIAL	\$67,535	\$67,535
REVENUE FUNDS TOTAL		

MAINE COMMUNITY SERVICES Z134**PROGRAM SUMMARY**

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$337,450	\$354,886
All Other	\$1,630,613	\$1,631,264

FEDERAL EXPENDITURES	\$1,968,063	\$1,986,150
FUND TOTAL		

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$167,535	\$167,535

OTHER SPECIAL	\$167,535	\$167,535
REVENUE FUNDS TOTAL		

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$150,000	\$150,000

OTHER SPECIAL	\$150,000	\$150,000
REVENUE FUNDS TOTAL		

National Board Certification Salary Supplement Fund Z147

Initiative: Provides funding for salary supplements for those teachers who have attained certification from the National Board for Professional Teaching Standards.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$90,000	\$185,000

OTHER SPECIAL	\$90,000	\$185,000
REVENUE FUNDS TOTAL		

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**PROGRAM SUMMARY**

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$240,000	\$335,000

OTHER SPECIAL	\$240,000	\$335,000
REVENUE FUNDS TOTAL		

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$50,000	\$50,000

OTHER SPECIAL	\$50,000	\$50,000
REVENUE FUNDS TOTAL		

National Board Certification Scholarship Fund Z148

Initiative: Provides funding for salary supplements for those teachers who have attained certification from the National Board for Professional Teaching Standards.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$25,000	\$25,000

OTHER SPECIAL	\$25,000	\$25,000
REVENUE FUNDS TOTAL		

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

PROGRAM SUMMARY

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$75,000	\$75,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

OBESITY AND CHRONIC DISEASE FUND Z111**PROGRAM SUMMARY**

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

PK-20, Adult Education and Federal Programs Team Z081

Initiative: BASELINE BUDGET

	2013-14	2014-15
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,304,969	\$1,339,099
All Other	\$3,186,217	\$3,186,217
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$4,491,186	\$4,525,316

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$1,880,158	\$1,949,015
All Other	\$84,134,251	\$84,134,551

FEDERAL EXPENDITURES FUND TOTAL	\$86,014,409	\$86,083,566
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	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,588	\$72,715
All Other	\$71,897	\$71,897
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,485	\$144,612
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PK-20, Adult Education and Federal Programs Team Z081

Initiative: Eliminates funding for the Reading First federal grant program. The grant ended on September 30, 2011.

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
All Other	(\$718)	(\$718)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$718)	(\$718)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates 50% of the cost of one Development Project Officer position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and transfers All Other funding from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$35,478	\$37,792
All Other	\$5,508,901	\$5,508,901
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$5,544,379	\$5,546,693

PK-20, Adult Education and Federal Programs Team Z081

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

Team program and reduces All Other to fund the reallocation.

GENERAL FUND	2013-14	2014-15
Personal Services	\$34,380	\$35,367
All Other	(\$34,380)	(\$35,367)
GENERAL FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

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

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,191	\$2,232
All Other	(\$2,191)	(\$2,232)
GENERAL FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and Federal Programs Team program to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocation.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$19,911)	(\$21,257)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,911)	(\$21,257)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Eliminates funding for the Striving Readers grant. The grant will end on September 30, 2013.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$0	(\$146,811)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$146,811)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Continues and transfers one Education Specialist III position in the PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Fund to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,271	\$176,938
GENERAL FUND TOTAL	\$172,271	\$176,938

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Eliminates one Programmer Analyst position.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$71,457)	(\$75,706)
FEDERAL EXPENDITURES FUND TOTAL	(\$71,457)	(\$75,706)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates the cost of one Education Specialist III position from 17% Federal Expenditures Fund and 83% Other Special Revenue Funds to 45% Federal Expenditures Fund and 55% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$23,136	\$24,532
All Other	(\$23,136)	(\$24,532)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$23,136)	(\$24,532)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,136)	(\$24,532)

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,513,811	\$1,553,636
All Other	\$3,149,646	\$3,148,618

GENERAL FUND TOTAL	\$4,663,457	\$4,702,254
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$1,847,404	\$1,914,376
All Other	\$89,619,298	\$89,471,391

FEDERAL EXPENDITURES FUND TOTAL	\$91,466,702	\$91,385,767
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$45,452	\$48,183
All Other	\$71,897	\$71,897

OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,349	\$120,080
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Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$3,099,054	\$3,099,054

GENERAL FUND TOTAL	\$3,099,054	\$3,099,054
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Retired Teachers Group Life Insurance Z033

Initiative: Provides funding for group life insurance benefits for retired teachers.

GENERAL FUND	2013-14	2014-15
All Other	\$340,946	\$560,946

GENERAL FUND TOTAL	\$340,946	\$560,946
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RETIRED TEACHERS GROUP LIFE INSURANCE Z033**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$3,440,000	\$3,660,000

GENERAL FUND TOTAL	\$3,440,000	\$3,660,000
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Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$23,000,000	\$23,000,000

GENERAL FUND TOTAL	\$23,000,000	\$23,000,000
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Retired Teachers' Health Insurance 0854

Initiative: Provides funding for increased retired teachers' health insurance costs.

GENERAL FUND	2013-14	2014-15
All Other	\$11,000,000	\$20,000,000

GENERAL FUND TOTAL	\$11,000,000	\$20,000,000
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Retired Teachers' Health Insurance 0854

Initiative: Reduces funding to recognize savings from a new actuarial projection of the cost of retired teachers' health insurance and by budgeting the State's contribution to fiscal year 2011-12 levels.

GENERAL FUND	2013-14	2014-15
All Other	(\$8,000,000)	(\$12,000,000)

GENERAL FUND TOTAL	(\$8,000,000)	(\$12,000,000)
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Retired Teachers' Health Insurance 0854

Initiative: Reduces funding by delaying the date by which funds must be provided to retire the unfunded liability for retiree health benefits for participants in the teacher plan.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,000,000)	(\$5,000,000)

GENERAL FUND TOTAL	(\$2,000,000)	(\$5,000,000)
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RETIRED TEACHERS' HEALTH INSURANCE 0854**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$24,000,000	\$26,000,000

GENERAL FUND TOTAL	\$24,000,000	\$26,000,000
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School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$773,388	\$816,535
All Other	\$1,585,288	\$1,585,588

GENERAL FUND TOTAL	\$2,358,676	\$2,402,123
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$552,794	\$568,138
All Other	\$46,563,654	\$46,563,654

FEDERAL EXPENDITURES FUND TOTAL	\$47,116,448	\$47,131,792
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,878	\$272,394
All Other	\$394,671	\$394,671

OTHER SPECIAL REVENUE FUNDS TOTAL	\$657,549	\$667,065
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School Finance and Operations Z078

Initiative: Provides funding for the National School Lunch Program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$3,942,201	\$5,040,772

FEDERAL EXPENDITURES FUND TOTAL	\$3,942,201	\$5,040,772
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School Finance and Operations Z078

Initiative: Eliminates funding in the Education Jobs and Medicaid Assistance Act account. The grant ended on September 30, 2012.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$2,095)	(\$2,095)

FEDERAL EXPENDITURES FUND TOTAL	(\$2,095)	(\$2,095)
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School Finance and Operations Z078

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	\$19,196	\$21,777

GENERAL FUND TOTAL	\$19,196	\$21,777
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School Finance and Operations Z078

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$15,000	\$15,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000
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School Finance and Operations Z078

Initiative: Provides funding to update the school nutrition web-based computer system.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$518,655	\$103,731

FEDERAL EXPENDITURES FUND TOTAL	\$518,655	\$103,731
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School Finance and Operations Z078

Initiative: Eliminates funding for the Maine Clean Diesel Program. Funding ended December 31, 2012.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$50,000)	(\$50,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$50,000)	(\$50,000)

School Finance and Operations Z078

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the School Finance and Operations program to correct a budget initiative in Public Law 2011, chapter 477.

GENERAL FUND	2013-14	2014-15
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

School Finance and Operations Z078

Initiative: Establishes one Education Specialist I position to manage the United States Department of Agriculture Fresh Fruit and Vegetable Program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,650	\$83,975
All Other	\$1,841	\$1,841
FEDERAL EXPENDITURES FUND TOTAL	\$83,491	\$85,816

SCHOOL FINANCE AND OPERATIONS Z078 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$792,584	\$838,312
All Other	\$1,735,288	\$1,735,588
GENERAL FUND TOTAL	\$2,527,872	\$2,573,900

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$634,444	\$652,113

All Other	\$50,974,256	\$51,657,903
FEDERAL EXPENDITURES FUND TOTAL	\$51,608,700	\$52,310,016

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,878	\$272,394
All Other	\$409,671	\$409,671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$672,549	\$682,065

Special Services Team Z080

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$339,538	\$339,538
GENERAL FUND TOTAL	\$339,538	\$339,538

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,279,491	\$2,368,090
All Other	\$65,556,997	\$65,556,997
FEDERAL EXPENDITURES FUND TOTAL	\$67,836,488	\$67,925,087

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$166,923	\$174,137
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$224,006	\$231,220

Special Services Team Z080

Initiative: Reallocates 50% of the cost of one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and reduces All Other to fund the reallocation.

GENERAL FUND	2013-14	2014-15
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Personal Services	\$28,401	\$29,145
All Other	(\$28,401)	(\$29,145)
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GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$28,401)	(\$29,145)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$28,401)	(\$29,145)

Special Services Team Z080

Initiative: Reallocates 50% of the cost of one Development Project Officer position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and transfers All Other funding from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$35,478)	(\$37,792)
All Other	(\$5,509,222)	(\$5,509,222)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$5,544,700)	(\$5,547,014)

Special Services Team Z080

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$65,669)	(\$67,229)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$65,669)	(\$67,229)

Special Services Team Z080

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

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$34,380)	(\$35,367)
All Other	\$34,380	\$35,367
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

Initiative: Transfers funding from the Child Development Services program to the Special Services Team program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$2,826,950	\$2,826,950
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FEDERAL EXPENDITURES FUND TOTAL	\$2,826,950	\$2,826,950

Special Services Team Z080

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

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$8,677	\$8,307
All Other	(\$8,677)	(\$8,307)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

Initiative: Eliminates funding for the Gaining Early Awareness and Readiness for Undergraduate Programs grant. The grant ended on August 31, 2011.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$3,100,112)	(\$3,100,112)

FEDERAL EXPENDITURES	(\$3,100,112)	(\$3,100,112)
FUND TOTAL		

Special Services Team Z080

Initiative: Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.

GENERAL FUND	2013-14	2014-15
All Other	(\$80,557)	(\$87,453)
GENERAL FUND TOTAL	(\$80,557)	(\$87,453)

Special Services Team Z080

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

GENERAL FUND	2013-14	2014-15
Personal Services	\$16,217	\$16,610
All Other	(\$16,217)	(\$16,610)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	(\$16,217)	(\$16,610)
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$16,217)	(\$16,610)

Special Services Team Z080

Initiative: Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$81,692)	(\$83,860)

FEDERAL EXPENDITURES	(\$81,692)	(\$83,860)
FUND TOTAL		

Special Services Team Z080

Initiative: Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.

GENERAL FUND	2013-14	2014-15
All Other	(\$38,046)	(\$38,729)
GENERAL FUND TOTAL	(\$38,046)	(\$38,729)

Special Services Team Z080

Initiative: Provides funding to increase the hours of one Education Specialist II position from 72 hours to 80 hours biweekly.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$6,864	\$6,864
FEDERAL EXPENDITURES FUND TOTAL	\$6,864	\$6,864

Special Services Team Z080

Initiative: Provides funding for personnel preparation and professional development in early intervention, educational and transition services to improve results for children with disabilities.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$450,000	\$450,000
FEDERAL EXPENDITURES FUND TOTAL	\$450,000	\$450,000

SPECIAL SERVICES TEAM Z080**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
Personal Services	\$44,618	\$45,755
All Other	\$176,317	\$167,601
GENERAL FUND TOTAL	\$220,935	\$213,356
FEDERAL EXPENDITURES FUND	2013-14	2014-15

POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,033,195	\$2,113,258
All Other	\$60,250,316	\$60,251,673
FEDERAL EXPENDITURES FUND TOTAL	\$62,283,511	\$62,364,931

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$166,923	\$174,137
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$224,006	\$231,220

Teacher Retirement 0170

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$148,833,838	\$148,833,838
GENERAL FUND TOTAL	\$148,833,838	\$148,833,838

Teacher Retirement 0170

Initiative: Provides funding for teacher retirement costs for inflation and general salary increase based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	2013-14	2014-15
All Other	\$22,139,764	\$28,123,840
GENERAL FUND TOTAL	\$22,139,764	\$28,123,840

Teacher Retirement 0170

Initiative: Reduces funding for the normal cost component of teacher retirement by requiring local education units to participate in funding those costs.

GENERAL FUND	2013-14	2014-15
All Other	(\$14,449,280)	(\$14,955,005)
GENERAL FUND TOTAL	(\$14,449,280)	(\$14,955,005)

Teacher Retirement 0170

Initiative: Transfers funding representing the state share of the normal cost component of teacher retire-

ment from the Teacher Retirement program to the General Purpose Aid for Local Schools program.

GENERAL FUND	2013-14	2014-15
All Other	(\$14,449,280)	(\$14,955,005)
GENERAL FUND TOTAL	(\$14,449,280)	(\$14,955,005)

**TEACHER RETIREMENT 0170
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$142,075,042	\$147,047,668
GENERAL FUND TOTAL	\$142,075,042	\$147,047,668

**EDUCATION,
DEPARTMENT OF
DEPARTMENT
TOTALS**

GENERAL FUND	2013-14	2014-15
FEDERAL EXPENDITURES FUND	\$1,172,169,834	\$1,161,676,897
FUND FOR A HEALTHY MAINE	\$219,095,621	\$218,308,390
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
FEDERAL BLOCK GRANT FUND	\$27,804,584	\$27,909,491
FUND FOR A HEALTHY MAINE	\$224,006	\$231,220
DEPARTMENT TOTAL - ALL FUNDS	\$213,720	\$213,720
DEPARTMENT TOTAL - ALL FUNDS	\$1,419,507,765	\$1,408,339,718

Sec. A-24. Appropriations and allocations.

The following appropriations and allocations are made.

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

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$21,192	\$21,192
All Other	\$74,800	\$74,800
GENERAL FUND TOTAL	\$95,992	\$95,992

State Board of Education 0614

Initiative: Transfers one Secretary Associate position from the Leadership Team program within the Department of Education to the State Board of Education.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,850	\$66,738
GENERAL FUND TOTAL	\$64,850	\$66,738

STATE BOARD OF EDUCATION 0614 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,042	\$87,930
All Other	\$74,800	\$74,800
GENERAL FUND TOTAL	\$160,842	\$162,730

EDUCATION, STATE BOARD OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$160,842	\$162,730
DEPARTMENT TOTAL - ALL FUNDS	\$160,842	\$162,730

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

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$161,295	\$169,464
All Other	\$14,214,207	\$14,214,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,375,502	\$14,383,671

Efficiency Maine Trust Z100

Initiative: Provides funding to more accurately reflect transfers from the Public Utilities Commission based on anticipated dedicated revenue.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$215,303	\$431,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$215,303	\$431,658

Efficiency Maine Trust Z100

Initiative: Reduces funding related to rebates for cost-effective renewable energy.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$360,000)	(\$360,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$360,000)	(\$360,000)

Efficiency Maine Trust Z100

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$110,326	\$118,225
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,326	\$118,225

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$161,295	\$169,464
All Other	\$14,179,836	\$14,404,090
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,341,131	\$14,573,554

EFFICIENCY MAINE TRUST

DEPARTMENT TOTALS	2013-14	2014-15
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OTHER SPECIAL REVENUE FUNDS	\$14,341,131	\$14,573,554
DEPARTMENT TOTAL - ALL FUNDS	\$14,341,131	\$14,573,554

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

**ENVIRONMENTAL PROTECTION,
DEPARTMENT OF**

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,793	\$273,149
All Other	\$502,483	\$508,068
GENERAL FUND TOTAL	\$768,276	\$781,217

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	28.500	28.500
Personal Services	\$2,139,508	\$2,226,221
All Other	\$3,614,868	\$3,611,383
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,754,376	\$5,837,604

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,668	\$82,746
All Other	\$2,193	\$2,278
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,861	\$85,024

Administration - Environmental Protection 0251

Initiative: Transfers one Policy Development Specialist position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,070	\$93,281
All Other	\$2,425	\$2,568
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,495	\$95,849

Administration - Environmental Protection 0251

Initiative: Transfers one Office Associate II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,778	\$57,424
All Other	\$1,480	\$1,581
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,258	\$59,005

Administration - Environmental Protection 0251

Initiative: Transfers one part-time Office Associate II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Air Quality program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$19,178)	(\$20,482)
All Other	(\$528)	(\$564)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,706)	(\$21,046)

Administration - Environmental Protection 0251

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

GENERAL FUND	2013-14	2014-15	POSITIONS -	4.000	4.000
POSITIONS -	1.000	1.000	LEGISLATIVE COUNT		
LEGISLATIVE COUNT			Personal Services	\$359,583	\$373,114
Personal Services	\$93,790	\$99,965	All Other	\$502,483	\$508,068
GENERAL FUND TOTAL	\$93,790	\$99,965	GENERAL FUND TOTAL	\$862,066	\$881,182

Administration - Environmental Protection 0251

Initiative: Eliminates one Office Assistant II position.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$47,599)	(\$50,577)
All Other	(\$1,310)	(\$1,392)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$48,909)	(\$51,969)
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Administration - Environmental Protection 0251

Initiative: Eliminates 2 Planning and Research Associate I positions.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$61,667)	(\$65,841)
All Other	(\$1,698)	(\$1,813)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,365)	(\$67,654)
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Administration - Environmental Protection 0251

Initiative: Provides funding for Oracle-related services provided by the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$184,691	\$185,438

OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,691	\$185,438
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ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
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OTHER SPECIAL REVENUE FUNDS

POSITIONS -	29.000	29.000
LEGISLATIVE COUNT		
Personal Services	\$2,232,580	\$2,322,772
All Other	\$3,802,121	\$3,799,479

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,034,701	\$6,122,251
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Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS -	15.000	15.000
LEGISLATIVE COUNT		
Personal Services	\$1,146,100	\$1,192,214
All Other	\$59,081	\$59,081

GENERAL FUND TOTAL	\$1,205,181	\$1,251,295
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FEDERAL EXPENDITURES FUND

POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$282,124	\$289,045
All Other	\$2,685,774	\$2,685,774

FEDERAL EXPENDITURES FUND TOTAL	\$2,967,898	\$2,974,819
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OTHER SPECIAL REVENUE FUNDS

All Other	\$450,000	\$450,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000
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Air Quality 0250

Initiative: Transfers one Office Associate II position from the Air Quality program, General Fund to the

Administration - Environmental Protection program, Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,778)	(\$57,424)
GENERAL FUND TOTAL	(\$53,778)	(\$57,424)

Air Quality 0250

Initiative: Transfers one part-time Office Associate II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Air Quality program, General Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$19,178	\$20,482
GENERAL FUND TOTAL	\$19,178	\$20,482

Air Quality 0250

Initiative: Transfers one Environmental Specialist II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,232)	(\$77,454)
GENERAL FUND TOTAL	(\$75,232)	(\$77,454)

Air Quality 0250

Initiative: Transfers one Senior Meteorologist position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,484	\$76,972
GENERAL FUND TOTAL	\$74,484	\$76,972

Air Quality 0250

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund

to the Administration - Environmental Protection program, General Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$93,790)	(\$99,965)
GENERAL FUND TOTAL	(\$93,790)	(\$99,965)

Air Quality 0250

Initiative: Eliminates one Environmental Specialist IV position.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$43,414)	(\$46,340)
GENERAL FUND TOTAL	(\$43,414)	(\$46,340)

AIR QUALITY 0250 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$973,548	\$1,008,485
All Other	\$59,081	\$59,081
GENERAL FUND TOTAL	\$1,032,629	\$1,067,566

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$282,124	\$289,045
All Other	\$2,685,774	\$2,685,774
FEDERAL EXPENDITURES FUND TOTAL	\$2,967,898	\$2,974,819

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	All Other	\$843,618	\$843,618
POSITIONS - LEGISLATIVE COUNT	2.000	2.000			
Personal Services	\$197,379	\$201,706			
All Other	\$109,889	\$109,889			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$307,268	\$311,595	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,801,968	\$1,836,774

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$197,379	\$201,706
All Other	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$307,268	\$311,595

Land and Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,518,483	\$3,655,435
All Other	\$580,957	\$580,957
GENERAL FUND TOTAL	\$4,099,440	\$4,236,392

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$591,683	\$616,549
All Other	\$375,604	\$375,604
FEDERAL EXPENDITURES FUND TOTAL	\$967,287	\$992,153

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$958,350	\$993,156

Land and Water Quality 0248

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,480	\$74,484
All Other	\$1,995	\$2,051
FEDERAL EXPENDITURES FUND TOTAL	\$74,475	\$76,535

Land and Water Quality 0248

Initiative: Transfers one Senior Environmental Engineer position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,640	\$105,101
All Other	\$2,826	\$2,893
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,466	\$107,994

Land and Water Quality 0248

Initiative: Transfers one Office Associate II position, one Environmental Specialist II position, 2 Environmental Specialist III positions and one Environmental Specialist IV position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, General Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$353,681	\$367,387

GENERAL FUND TOTAL	\$353,681	\$367,387
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Land and Water Quality 0248

Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,988)	(\$67,804)
All Other	(\$1,762)	(\$1,867)
FEDERAL EXPENDITURES FUND TOTAL	(\$65,750)	(\$69,671)

Land and Water Quality 0248

Initiative: Reallocates the cost of one Environmental Specialist III position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$37,953)	(\$38,975)
GENERAL FUND TOTAL	(\$37,953)	(\$38,975)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$37,953	\$38,975
All Other	\$1,045	\$1,073
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,998	\$40,048

Land and Water Quality 0248

Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to General Fund within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000

Personal Services	\$63,866	\$67,675
GENERAL FUND TOTAL	\$63,866	\$67,675

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,866)	(\$67,675)
All Other	(\$1,758)	(\$1,863)
FEDERAL EXPENDITURES FUND TOTAL	(\$65,624)	(\$69,538)

Land and Water Quality 0248

Initiative: Transfers one Office Associate II position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$60,286	\$61,981
All Other	\$1,660	\$1,706
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,946	\$63,687

Land and Water Quality 0248

Initiative: Transfers one Environmental Specialist IV position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund and eliminates one Environmental Specialist IV position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$7,419	\$4,177
GENERAL FUND TOTAL	\$7,419	\$4,177

Land and Water Quality 0248

Initiative: Transfers one Public Service Manager II position from the Land and Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$107,903)	(\$110,330)

GENERAL FUND TOTAL	(\$107,903)	(\$110,330)
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LAND AND WATER QUALITY 0248 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$3,797,593	\$3,945,369
All Other	\$580,957	\$580,957

GENERAL FUND TOTAL	\$4,378,550	\$4,526,326
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$536,309	\$555,554
All Other	\$374,079	\$373,925

FEDERAL EXPENDITURES FUND TOTAL	\$910,388	\$929,479
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,159,229	\$1,199,213
All Other	\$849,149	\$849,290

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,008,378	\$2,048,503
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Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
POSITIONS - FTE COUNT	1.538	1.538
Personal Services	\$5,536,826	\$5,745,571
All Other	\$1,322,479	\$1,323,229

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,859,305	\$7,068,800
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Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$142,240	\$146,557
All Other	\$3,916	\$4,035

OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,156	\$150,592
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Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,287)	(\$84,260)
All Other	(\$2,265)	(\$2,320)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$84,552)	(\$86,580)
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Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,232	\$77,454
All Other	\$2,071	\$2,132

OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,303	\$79,586
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Maine Environmental Protection Fund 0421

Initiative: Transfers one Senior Meteorologist position from the Maine Environmental Protection Fund pro-

gram, Other Special Revenue Funds to the Air Quality program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$74,484)	(\$76,972)
All Other	(\$2,050)	(\$2,119)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$76,534)	(\$79,091)

Maine Environmental Protection Fund 0421

Initiative: Transfers one Office Associate II position, one Environmental Specialist II position, 2 Environmental Specialist III positions and one Environmental Specialist IV position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$353,681)	(\$367,387)
All Other	(\$9,737)	(\$10,114)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$363,418)	(\$377,501)

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$63,988	\$67,804
All Other	\$1,762	\$1,867
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,750	\$69,671

Maine Environmental Protection Fund 0421

Initiative: Transfers one Office Associate II position from the Maine Environmental Protection Fund pro-

gram, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$60,286)	(\$61,981)
All Other	(\$1,660)	(\$1,706)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$61,946)	(\$63,687)

Maine Environmental Protection Fund 0421

Initiative: Eliminates 2 Planning and Research Associate I positions.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,667)	(\$65,841)
All Other	(\$1,698)	(\$1,813)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,365)	(\$67,654)

Maine Environmental Protection Fund 0421

Initiative: Eliminates one Environmental Specialist IV position.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$35,524)	(\$37,915)
All Other	(\$978)	(\$1,044)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$36,502)	(\$38,959)

Maine Environmental Protection Fund 0421

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Capital Expenditures	\$162,000	\$154,800

OTHER SPECIAL	\$162,000	\$154,800
REVENUE FUNDS TOTAL		

Maine Environmental Protection Fund 0421

Initiative: Provides funding for increased services from the Department of Administrative and Financial Services, Office of Information Technology and transfers all funding for technology from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$88,573	\$88,573

OTHER SPECIAL	\$88,573	\$88,573
REVENUE FUNDS TOTAL		

MAINE ENVIRONMENTAL PROTECTION FUND 0421**PROGRAM SUMMARY**

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	64,000	64,000
POSITIONS - FTE COUNT	1,538	1,538
Personal Services	\$5,150,357	\$5,343,030
All Other	\$1,400,413	\$1,400,720
Capital Expenditures	\$162,000	\$154,800

OTHER SPECIAL	\$6,712,770	\$6,898,550
REVENUE FUNDS TOTAL		

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$5,864,360	\$6,072,159
All Other	\$3,544,130	\$3,544,880

FEDERAL EXPENDITURES	\$9,408,490	\$9,617,039
FUND TOTAL		

Performance Partnership Grant 0851

Initiative: Transfers one Policy Development Specialist position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,070)	(\$93,281)
All Other	(\$2,425)	(\$2,568)

FEDERAL EXPENDITURES	(\$90,495)	(\$95,849)
FUND TOTAL		

Performance Partnership Grant 0851

Initiative: Transfers one Environmental Specialist IV position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund and eliminates one Environmental Specialist IV position.

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$86,247)	(\$88,322)
All Other	(\$2,374)	(\$2,432)

FEDERAL EXPENDITURES	(\$88,621)	(\$90,754)
FUND TOTAL		

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position from the Land and Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,903	\$110,330
All Other	\$2,971	\$3,037

FEDERAL EXPENDITURES	\$110,874	\$113,367
FUND TOTAL		

Performance Partnership Grant 0851

Initiative: Eliminates 2 Environmental Specialist IV positions.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$157,656)	(\$168,290)
All Other	(\$4,340)	(\$4,633)
FEDERAL EXPENDITURES FUND TOTAL	(\$161,996)	(\$172,923)

Performance Partnership Grant 0851

Initiative: Provides funding for increased contract-related services provided by the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$91,491	\$73,766
FEDERAL EXPENDITURES FUND TOTAL	\$91,491	\$73,766

Performance Partnership Grant 0851

Initiative: Provides funding for increased services from the Department of Administrative and Financial Services, Office of Information Technology and transfers all funding for technology from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$59,335)	(\$59,335)
FEDERAL EXPENDITURES FUND TOTAL	(\$59,335)	(\$59,335)

PERFORMANCE PARTNERSHIP GRANT 0851 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$5,640,290	\$5,832,596
All Other	\$3,570,118	\$3,552,715

FEDERAL EXPENDITURES FUND TOTAL	\$9,210,408	\$9,385,311
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Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$290,993	\$305,139
All Other	\$59,183	\$59,333
GENERAL FUND TOTAL	\$350,176	\$364,472

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,048,723	\$2,119,192
All Other	\$2,384,090	\$2,384,090
FEDERAL EXPENDITURES FUND TOTAL	\$4,432,813	\$4,503,282

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	115.000	115.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,546,258	\$10,911,423
All Other	\$25,787,276	\$25,786,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,333,534	\$36,697,999

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,668)	(\$82,746)
GENERAL FUND TOTAL	(\$79,668)	(\$82,746)

Remediation and Waste Management 0247

Initiative: Transfers one Planning and Research Associate I position from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,768	\$56,408
GENERAL FUND TOTAL	\$52,768	\$56,408
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$52,768)	(\$56,408)
All Other	(\$1,453)	(\$1,553)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54,221)	(\$57,961)

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$142,240)	(\$146,557)
All Other	(\$3,916)	(\$4,035)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$146,156)	(\$150,592)

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,480)	(\$74,484)

All Other	(\$1,995)	(\$2,051)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$74,475)	(\$76,535)

Remediation and Waste Management 0247

Initiative: Transfers one Senior Environmental Engineer position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$102,640)	(\$105,101)
All Other	(\$2,826)	(\$2,893)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$105,466)	(\$107,994)

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,287	\$84,260
All Other	\$2,265	\$2,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,552	\$86,580

Remediation and Waste Management 0247

Initiative: Transfers one Oil and Hazardous Materials Responder I position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,939)	(\$86,820)
All Other	(\$2,283)	(\$2,390)

FEDERAL EXPENDITURES FUND TOTAL	(\$85,222)	(\$89,210)	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$80,998)	(\$86,462)
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	Remediation and Waste Management 0247		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Initiative: Eliminates one Staff Development Special- ist IV position.		
Personal Services	\$82,939	\$86,820	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$2,283	\$2,390	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,222	\$89,210	Personal Services	(\$65,719)	(\$70,159)
			All Other	(\$1,810)	(\$1,932)
Remediation and Waste Management 0247			OTHER SPECIAL REVENUE FUNDS TOTAL	(\$67,529)	(\$72,091)
Initiative: Eliminates one Staff Development Special- ist III position.			Remediation and Waste Management 0247		
FEDERAL EXPENDITURES FUND	2013-14	2014-15	Initiative: Eliminates one Biologist III position.		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$61,667)	(\$65,841)	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
All Other	(\$1,698)	(\$1,813)	Personal Services	(\$86,626)	(\$92,318)
FEDERAL EXPENDITURES FUND TOTAL	(\$63,365)	(\$67,654)	All Other	(\$2,385)	(\$2,542)
Remediation and Waste Management 0247			OTHER SPECIAL REVENUE FUNDS TOTAL	(\$89,011)	(\$94,860)
Initiative: Eliminates one Auto Mechanic II position.			Remediation and Waste Management 0247		
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	Initiative: Reduces funding to align expenditures with anticipated revenues.		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$55,465)	(\$58,891)	All Other	(\$7,706,475)	(\$7,706,475)
All Other	(\$1,527)	(\$1,621)	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,706,475)	(\$7,706,475)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,992)	(\$60,512)	Remediation and Waste Management 0247		
Remediation and Waste Management 0247			Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous mate- rials and petroleum products.		
Initiative: Eliminates one Environmental Specialist IV position.			OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	Capital Expenditures	\$362,200	\$372,700
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)			
Personal Services	(\$78,828)	(\$84,145)			
All Other	(\$2,170)	(\$2,317)			

OTHER SPECIAL REVENUE FUNDS TOTAL	\$362,200	\$372,700	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
			POSITIONS - LEGISLATIVE COUNT	106.000	106.000
			POSITIONS - FTE COUNT	0.924	0.924
			Personal Services	\$9,885,842	\$10,220,975
			All Other	\$18,067,267	\$18,065,867
			Capital Expenditures	\$362,200	\$372,700
Remediation and Waste Management 0247					
Initiative: Reallocates the cost of one Environmental Specialist III position and one Environmental Specialist IV position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.					
FEDERAL EXPENDITURES FUND	2013-14	2014-15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,315,309	\$28,659,542
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Personal Services	\$168,876	\$173,465	DEPARTMENT TOTALS	2013-14	2014-15
FEDERAL EXPENDITURES FUND TOTAL	\$168,876	\$173,465	GENERAL FUND	\$6,596,521	\$6,813,208
			FEDERAL EXPENDITURES FUND	\$17,541,796	\$17,809,492
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	OTHER SPECIAL REVENUE FUNDS	\$43,828,426	\$44,490,441
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)	DEPARTMENT TOTAL - ALL FUNDS	\$67,966,743	\$69,113,141
Personal Services	(\$168,876)	(\$173,465)			
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$168,876)	(\$173,465)			
REMEDICATION AND WASTE MANAGEMENT 0247					
PROGRAM SUMMARY					
GENERAL FUND	2013-14	2014-15	Sec. A-27. Appropriations and allocations.		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	The following appropriations and allocations are made.		
Personal Services	\$264,093	\$278,801	ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL		
All Other	\$59,183	\$59,333	Governmental Ethics and Election Practices - Commission on 0414		
GENERAL FUND TOTAL	\$323,276	\$338,134	Initiative: BASELINE BUDGET		
			GENERAL FUND	2013-14	2014-15
FEDERAL EXPENDITURES FUND	2013-14	2014-15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	Personal Services	\$127,051	\$131,945
Personal Services	\$2,072,993	\$2,139,996	All Other	\$9,003	\$8,897
All Other	\$2,380,109	\$2,379,887	GENERAL FUND TOTAL	\$136,054	\$140,842
FEDERAL EXPENDITURES FUND TOTAL	\$4,453,102	\$4,519,883	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
			POSITIONS - LEGISLATIVE COUNT	4.000	4.000
			Personal Services	\$350,632	\$363,238
			All Other	\$195,024	\$195,130

OTHER SPECIAL	\$545,656	\$558,368
REVENUE FUNDS TOTAL		

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2014 election. This position begins on January 1, 2014 and ends on December 31, 2014.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$30,172	\$31,124

OTHER SPECIAL	\$30,172	\$31,124
REVENUE FUNDS TOTAL		

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding as authorized in Public Law 2007, Chapter 539, Part L to pay participating candidates.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,737,895	\$1,604,957

OTHER SPECIAL	\$1,737,895	\$1,604,957
REVENUE FUNDS TOTAL		

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,051	\$131,945
All Other	\$9,003	\$8,897

GENERAL FUND TOTAL	\$136,054	\$140,842
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$380,804	\$394,362
All Other	\$1,932,919	\$1,800,087

OTHER SPECIAL	\$2,313,723	\$2,194,449
REVENUE FUNDS TOTAL		

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$136,054	\$140,842
OTHER SPECIAL REVENUE FUNDS	\$2,313,723	\$2,194,449

DEPARTMENT TOTAL - ALL FUNDS	\$2,449,777	\$2,335,291
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Sec. A-28. Appropriations and allocations.

The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$1,861,470	\$1,959,384
All Other	\$426,000	\$426,000

GENERAL FUND TOTAL	\$2,287,470	\$2,385,384
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,693	\$160,295
All Other	\$599,944	\$599,944

FEDERAL EXPENDITURES FUND TOTAL	\$750,637	\$760,239
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Administration - Executive - Governor's Office 0165

Initiative: Transfers All Other from the Administration - Executive - Governor's Office program to the Blaine House program for general operations.

GENERAL FUND	2013-14	2014-15
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$1,861,470	\$1,959,384
All Other	\$416,000	\$416,000
GENERAL FUND TOTAL	\$2,277,470	\$2,375,384

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,693	\$160,295
All Other	\$599,944	\$599,944
FEDERAL EXPENDITURES FUND TOTAL	\$750,637	\$760,239

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Blaine House 0072

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$469,759	\$499,208
All Other	\$52,182	\$52,182
GENERAL FUND TOTAL	\$521,941	\$551,390

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Blaine House 0072

Initiative: Transfers All Other from the Administration - Executive - Governor's Office program to the Blaine House program for general operations.

GENERAL FUND	2013-14	2014-15
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

BLAINE HOUSE 0072
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$469,759	\$499,208
All Other	\$62,182	\$62,182
GENERAL FUND TOTAL	\$531,941	\$561,390

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Governor's Energy Office Z122

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,043	\$150,350
All Other	\$1,894,100	\$1,894,100
FEDERAL EXPENDITURES FUND TOTAL	\$2,041,143	\$2,044,450

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,326	\$131,225
All Other	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,326	\$231,225
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GOVERNOR'S ENERGY OFFICE Z122 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,043	\$150,350
All Other	\$1,894,100	\$1,894,100

FEDERAL EXPENDITURES FUND TOTAL	\$2,041,143	\$2,044,450
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,326	\$131,225
All Other	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,326	\$231,225
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Governor's Office of Communications Z127

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$137,761	\$141,069

GENERAL FUND TOTAL	\$137,761	\$141,069
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GOVERNOR'S OFFICE OF COMMUNICATIONS Z127 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$137,761	\$141,069
GENERAL FUND TOTAL	\$137,761	\$141,069

Office of Policy and Management Z135

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$328,470	\$344,659
All Other	\$111,223	\$111,223

GENERAL FUND TOTAL	\$439,693	\$455,882
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Office of Policy and Management Z135

Initiative: Continues one Public Service Executive II position, one Public Service Coordinator II position and 2 Public Service Coordinator I positions created by Financial Order 001360 F3 and provides All Other funding.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$416,352	\$435,354
All Other	\$31,000	\$31,000

GENERAL FUND TOTAL	\$447,352	\$466,354
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OFFICE OF POLICY AND MANAGEMENT Z135 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$744,822	\$780,013
All Other	\$142,223	\$142,223

GENERAL FUND TOTAL	\$887,045	\$922,236
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Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$116,539	\$116,539

GENERAL FUND TOTAL	\$116,539	\$116,539
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

OMBUDSMAN PROGRAM 0103**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

Public Advocate 0410

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$979,309	\$1,006,223
All Other	\$565,799	\$565,799
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,545,108	\$1,572,022

Public Advocate 0410

Initiative: Provides funding for a portion of the cost of the Office of the Chief Information Officer in the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,416	\$1,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,416	\$1,416

Public Advocate 0410

Initiative: Provides funding for website maintenance.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Public Advocate 0410

Initiative: Provides funding for consultant services related to additional duties assigned by Public Law 2011, chapter 79.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$75,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$100,000

Public Advocate 0410

Initiative: Provides funding for additional file service storage.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$222	\$222
OTHER SPECIAL REVENUE FUNDS TOTAL	\$222	\$222

PUBLIC ADVOCATE 0410**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$979,309	\$1,006,223
All Other	\$645,437	\$670,437
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,624,746	\$1,676,660

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$3,950,756	\$4,116,618
FEDERAL EXPENDITURES FUND	\$2,848,930	\$2,861,839

OTHER SPECIAL REVENUE FUNDS	\$1,853,812	\$1,913,625
DEPARTMENT TOTAL - ALL FUNDS	\$8,653,498	\$8,892,082

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

FINANCE AUTHORITY OF MAINE

Clean Fuel Vehicle Fund Z115

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

Clean Fuel Vehicle Fund Z115

Initiative: Reduces funding to eliminate the Clean Fuel Vehicle Fund program.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$25,000)	(\$25,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,000)	(\$25,000)

CLEAN FUEL VEHICLE FUND Z115

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - Dental Education 0951

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$237,740)	(\$237,740)
FUND FOR A HEALTHY MAINE TOTAL	(\$237,740)	(\$237,740)

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - DENTAL EDUCATION 0951

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$100,353	\$100,353
FUND FOR A HEALTHY MAINE TOTAL	\$100,353	\$100,353

FHM - Health Education Centers 0950

Initiative: Provides additional funding for medical recruitment centers administered by the University of

New England that address shortages of health professionals in Maine's rural and underserved areas.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$4,647	\$9,647
FUND FOR A HEALTHY MAINE TOTAL	\$4,647	\$9,647

FHM - Health Education Centers 0950

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$100,353)	(\$100,353)
FUND FOR A HEALTHY MAINE TOTAL	(\$100,353)	(\$100,353)

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$100,353	\$100,353
FUND FOR A HEALTHY MAINE TOTAL	\$100,353	\$100,353

FHM - HEALTH EDUCATION CENTERS 0950

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$105,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$105,000	\$110,000

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$10,670,394	\$10,670,394

GENERAL FUND TOTAL	\$10,670,394	\$10,670,394
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STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$10,670,394	\$10,670,394

GENERAL FUND TOTAL	\$10,670,394	\$10,670,394
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Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,000,000	\$5,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000
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WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,000,000	\$5,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000
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FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$10,670,394	\$10,670,394
FUND FOR A HEALTHY MAINE	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$5,000,000	\$5,000,000
FUND FOR A HEALTHY MAINE	\$342,740	\$347,740

DEPARTMENT TOTAL - ALL FUNDS	\$16,013,134	\$16,018,134
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Sec. A-30. Appropriations and allocations.
The following appropriations and allocations are made.

**FIRE PROTECTION SERVICES COMMISSION,
MAINE**

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$495	\$495
GENERAL FUND TOTAL	\$495	\$495

**MAINE FIRE PROTECTION SERVICES
COMMISSION 0936**

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$495	\$495
GENERAL FUND TOTAL	\$495	\$495

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

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$52,175	\$52,175
GENERAL FUND TOTAL	\$52,175	\$52,175

SCIENCEWORKS FOR ME 0908

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$52,175	\$52,175
GENERAL FUND TOTAL	\$52,175	\$52,175

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

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$188,651	\$188,651

OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651
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**HARNESS RACING PROMOTIONAL BOARD
0873**

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$188,651	\$188,651

OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651
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Sec. A-33. Appropriations and allocations.
The following appropriations and allocations are made.

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

Brain Injury Z041

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,562	\$113,281
All Other	\$5,037	\$5,037

GENERAL FUND TOTAL	\$115,599	\$118,318
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$150,000	\$150,000

FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000
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BRAIN INJURY Z041

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,562	\$113,281
All Other	\$5,037	\$5,037

GENERAL FUND TOTAL	\$115,599	\$118,318
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Consent Decree Z163

Initiative: Allocates one-time funds from the Janssen/Risperdal settlement designated by the Attorney General for mental health treatment.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$2,700,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,700,000	\$0

CONSENT DECREE Z163
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$2,700,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,700,000	\$0

Consumer-directed Services Z043

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,401	\$71,526
All Other	\$2,146,861	\$2,146,861
GENERAL FUND TOTAL	\$2,214,262	\$2,218,387

CONSUMER-DIRECTED SERVICES Z043
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,401	\$71,526
All Other	\$2,146,861	\$2,146,861

GENERAL FUND TOTAL	\$2,214,262	\$2,218,387
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Crisis Outreach Program Z136

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$1,604,604	\$1,663,449
All Other	\$117,137	\$117,137

GENERAL FUND TOTAL	\$1,721,741	\$1,780,586
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$1,457,680	\$1,511,144
All Other	\$107,463	\$107,463

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,565,143	\$1,618,607
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Crisis Outreach Program Z136

Initiative: Transfers and reallocates one Mental Health and Mental Retardation Caseworker position and related All Other from 100% General Fund in the Developmental Services - Community program to 52% General Fund and 48% Other Special Revenue Funds in the Crisis Outreach Program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,013	\$37,929
All Other	\$2,063	\$2,063

GENERAL FUND TOTAL	\$39,076	\$39,992
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$34,166	\$35,013
All Other	\$3,381	\$3,381

OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,547	\$38,394
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CRISIS OUTREACH PROGRAM Z136
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
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FIRST REGULAR SESSION - 2013
PUBLIC LAW, C. 368

POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$1,641,617	\$1,701,378
All Other	\$119,200	\$119,200
GENERAL FUND TOTAL	\$1,760,817	\$1,820,578

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$1,491,846	\$1,546,157
All Other	\$110,844	\$110,844
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,602,690	\$1,657,001

Developmental Services - Community 0122

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	184.000	184.000
Personal Services	\$12,907,488	\$13,445,771
All Other	\$8,398,203	\$8,398,203
GENERAL FUND TOTAL	\$21,305,691	\$21,843,974

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services - Community 0122

Initiative: Transfers and reallocates one Mental Health and Mental Retardation Caseworker position and related All Other from 100% General Fund in the Developmental Services - Community program to 52% General Fund and 48% Other Special Revenue Funds in the Crisis Outreach Program.

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$71,179)	(\$72,942)
All Other	(\$4,041)	(\$4,041)
GENERAL FUND TOTAL	(\$75,220)	(\$76,983)

Developmental Services - Community 0122

Initiative: Provides funding to contract for intravenous sedation dentistry services through the Office of Aging and Disability Services.

GENERAL FUND	2013-14	2014-15
All Other	\$265,623	\$265,623
GENERAL FUND TOTAL	\$265,623	\$265,623

DEVELOPMENTAL SERVICES - COMMUNITY 0122
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	183.000	183.000
Personal Services	\$12,836,309	\$13,372,829
All Other	\$8,659,785	\$8,659,785
GENERAL FUND TOTAL	\$21,496,094	\$22,032,614

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services Waiver - MaineCare 0987

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$89,653,772	\$89,653,772
GENERAL FUND TOTAL	\$89,653,772	\$89,653,772

Developmental Services Waiver - MaineCare 0987

Initiative: Provides funding in the Developmental Services Waiver - MaineCare program for the community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2013-14	2014-15
All Other	\$3,048,590	\$3,415,890
GENERAL FUND TOTAL	\$3,048,590	\$3,415,890

Developmental Services Waiver - MaineCare 0987

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$1,870,359	\$2,137,750
GENERAL FUND TOTAL	\$1,870,359	\$2,137,750

Developmental Services Waiver - MaineCare 0987

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$1,020,754)
GENERAL FUND TOTAL	\$0	(\$1,020,754)

Developmental Services Waiver - MaineCare 0987

Initiative: Adjusts funding to reflect tax revenue resulting from the additional funding for waiver services provided under the MaineCare Benefits Manual, Chapter II, Section 21.

GENERAL FUND	2013-14	2014-15
All Other	(\$399,082)	(\$445,677)
GENERAL FUND TOTAL	(\$399,082)	(\$445,677)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$399,082	\$445,677

OTHER SPECIAL REVENUE FUNDS TOTAL	\$399,082	\$445,677
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DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$94,173,639	\$93,740,981

GENERAL FUND TOTAL	\$94,173,639	\$93,740,981
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$399,082	\$445,677

OTHER SPECIAL REVENUE FUNDS TOTAL	\$399,082	\$445,677
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Developmental Services Waiver - Supports Z006

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$12,655,424	\$12,655,424

GENERAL FUND TOTAL	\$12,655,424	\$12,655,424
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$106,948	\$106,948

OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,948	\$106,948
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Developmental Services Waiver - Supports Z006

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$260,839	\$304,312

GENERAL FUND TOTAL	\$260,839	\$304,312
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Developmental Services Waiver - Supports Z006

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Bene-

fits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$18,776)
GENERAL FUND TOTAL	\$0	(\$18,776)

Developmental Services Waiver - Supports Z006

Initiative: Provides funding for the so-called Section 29 community support waiver for individuals with intellectual disabilities and autism.

GENERAL FUND	2013-14	2014-15
All Other	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

Developmental Services Waiver - Supports Z006

Initiative: Adjusts funding to reflect tax revenue resulting from the additional funding for waiver services provided under the MaineCare Benefits Manual, Chapter II, Section 29.

GENERAL FUND	2013-14	2014-15
All Other	(\$261,814)	(\$260,078)
GENERAL FUND TOTAL	(\$261,814)	(\$260,078)

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$261,814	\$260,078
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,814	\$260,078

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$14,654,449	\$14,680,882
GENERAL FUND TOTAL	\$14,654,449	\$14,680,882

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$368,762	\$367,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$368,762	\$367,026

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$5,474,218	\$5,692,736
All Other	\$553,965	\$553,965
GENERAL FUND TOTAL	\$6,028,183	\$6,246,701

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
Personal Services	\$138,172	\$163,649
All Other	\$13,979	\$13,209
GENERAL FUND TOTAL	\$152,151	\$176,858

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2013-14	2014-15
All Other	\$37,268	\$37,268
GENERAL FUND TOTAL	\$37,268	\$37,268

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
Personal Services	\$5,612,390	\$5,856,385
All Other	\$605,212	\$604,442
GENERAL FUND TOTAL	\$6,217,602	\$6,460,827

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$8,189,879	\$8,533,032
All Other	\$3,161,680	\$3,161,680

GENERAL FUND TOTAL	\$11,351,559	\$11,694,712
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Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
Personal Services	\$206,629	\$248,085
All Other	\$79,785	\$75,389
GENERAL FUND TOTAL	\$286,414	\$323,474

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview Psychiatric Center program to provide services related to co-occurring disorders to inpatients at the center and outpatients through the Riverview Assertive Community Treatment team. Position costs will be offset by eliminating a contract for the same services.

GENERAL FUND	2013-14	2014-15
Personal Services	\$27,221	\$29,190
GENERAL FUND TOTAL	\$27,221	\$29,190

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric Center.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$74,337)	(\$77,072)
All Other	(\$75,412)	(\$75,412)
GENERAL FUND TOTAL	(\$149,749)	(\$152,484)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
Personal Services	\$8,349,392	\$8,733,235
All Other	\$3,166,053	\$3,161,657

GENERAL FUND TOTAL	\$11,515,445	\$11,894,892
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Dorothea Dix Psychiatric Center 0120

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$2,495,279	\$2,495,279
GENERAL FUND TOTAL	\$2,495,279	\$2,495,279

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	191.500	191.500
Personal Services	\$9,221,767	\$9,589,957
All Other	\$2,677,818	\$2,677,818

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,899,585	\$12,267,775
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Dorothea Dix Psychiatric Center 0120

Initiative: Provides funding for parking lot repaving, a new tractor and a new duress system at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2013-14	2014-15
Capital Expenditures	\$50,000	\$0
GENERAL FUND TOTAL	\$50,000	\$0

Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$138,172)	(\$163,649)
All Other	(\$13,979)	(\$13,209)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$152,151)	(\$176,858)

Dorothea Dix Psychiatric Center 0120

Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$33,743	\$33,743
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,743	\$33,743

DOROTHEA DIX PSYCHIATRIC CENTER 0120 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$2,495,279	\$2,495,279
Capital Expenditures	\$50,000	\$0
GENERAL FUND TOTAL	\$2,545,279	\$2,495,279

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	191.500	191.500
Personal Services	\$9,083,595	\$9,426,308
All Other	\$2,697,582	\$2,698,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,781,177	\$12,124,660

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$586,761	\$612,303
All Other	\$1,015,133	\$1,015,133
GENERAL FUND TOTAL	\$1,601,894	\$1,627,436

DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$586,761	\$612,303
All Other	\$1,015,133	\$1,015,133
GENERAL FUND TOTAL	\$1,601,894	\$1,627,436

FHM - Substance Abuse 0948

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$3,123,948	\$3,123,948
FUND FOR A HEALTHY MAINE TOTAL	\$3,123,948	\$3,123,948

FHM - Substance Abuse 0948

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$3,123,948)	(\$3,123,948)
FUND FOR A HEALTHY MAINE TOTAL	(\$3,123,948)	(\$3,123,948)

FHM - SUBSTANCE ABUSE 0948 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

Forensic Services Z123

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$397,268	\$409,021
All Other	\$86,067	\$86,067
GENERAL FUND TOTAL	\$483,335	\$495,088

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$17,172	\$17,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,172	\$17,172

Forensic Services Z123

Initiative: Establishes one Psychologist IV position, one Office Associate II position and one Clerk IV position for the Forensic Services program within the Office of Substance Abuse and Mental Health Services.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,215	\$228,873
All Other	\$12,125	\$12,125
GENERAL FUND TOTAL	\$227,340	\$240,998

FORENSIC SERVICES Z123**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$612,483	\$637,894
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$710,675	\$736,086

**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
All Other	\$17,172	\$17,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,172	\$17,172

Medicaid Services - Developmental Services 0705

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$25,289,082	\$25,289,082
GENERAL FUND TOTAL	\$25,289,082	\$25,289,082

**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
All Other	\$16,458,059	\$16,458,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,458,059	\$16,458,059

Medicaid Services - Developmental Services 0705

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$853,234	\$1,039,776
GENERAL FUND TOTAL	\$853,234	\$1,039,776

**MEDICAID SERVICES - DEVELOPMENTAL
SERVICES 0705****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$26,142,316	\$26,328,858
GENERAL FUND TOTAL	\$26,142,316	\$26,328,858

**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
All Other	\$16,458,059	\$16,458,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,458,059	\$16,458,059

**Medicaid Waiver for Brain Injury
Residential/Community Serv Z160**

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Medicaid Waiver for Brain Injury Residential/Community Services program to establish a new waiver program for residential and community support services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$6,690,000
GENERAL FUND TOTAL	\$0	\$6,690,000

**MEDICAID WAIVER FOR BRAIN INJURY
RESIDENTIAL /COMMUNITY SERV Z160****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$6,690,000
GENERAL FUND TOTAL	\$0	\$6,690,000

**Medicaid Waiver for Other Related Conditions
Z159**

Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services.

GENERAL FUND	2013-14	2014-15
All Other	\$1,514,573	\$2,097,250
GENERAL FUND TOTAL	\$1,514,573	\$2,097,250

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$1,514,573	\$2,097,250
GENERAL FUND TOTAL	\$1,514,573	\$2,097,250

Mental Health Services - Child Medicaid 0731

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$38,050,175	\$38,050,175
GENERAL FUND TOTAL	\$38,050,175	\$38,050,175

Mental Health Services - Child Medicaid 0731

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

GENERAL FUND	2013-14	2014-15
All Other	\$238,173	\$238,173
GENERAL FUND TOTAL	\$238,173	\$238,173

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$777,675	\$907,288
GENERAL FUND TOTAL	\$777,675	\$907,288

Mental Health Services - Child Medicaid 0731

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded

Foster Care/Adoption Assistance program to be used to provide family support services to those involved with the child welfare system.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Mental Health Services - Child Medicaid 0731

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community Medicaid program to be used to provide family support services to those involved with the child welfare system.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

Mental Health Services - Child Medicaid 0731

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Office of Substance Abuse - Medicaid Seed program to be used to provide substance abuse services to children, adults and families.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$35,066,023	\$35,195,636
GENERAL FUND TOTAL	\$35,066,023	\$35,195,636

Mental Health Services - Children 0136

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$3,852,890	\$4,009,108
All Other	\$12,413,819	\$12,413,819
GENERAL FUND TOTAL	\$16,266,709	\$16,422,927

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$38,055	\$9,872
All Other	\$2,844,755	\$2,844,755
FEDERAL EXPENDITURES FUND TOTAL	\$2,882,810	\$2,854,627

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

MENTAL HEALTH SERVICES - CHILDREN 0136

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$3,852,890	\$4,009,108
All Other	\$12,413,819	\$12,413,819
GENERAL FUND TOTAL	\$16,266,709	\$16,422,927

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$38,055	\$9,872
All Other	\$2,844,755	\$2,844,755
FEDERAL EXPENDITURES FUND TOTAL	\$2,882,810	\$2,854,627

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community 0121

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$4,777,637	\$4,964,517
All Other	\$25,246,347	\$25,246,347

GENERAL FUND TOTAL	\$30,023,984	\$30,210,864
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$10,977,731	\$10,977,731

FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$20,000	\$20,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
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FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$960,388	\$960,388

FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388
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Mental Health Services - Community 0121

Initiative: Transfers and reorganizes one Director of Adult Mental Health Services within the Mental Health Services - Community program to one Director of Workforce Development within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$114,459)	(\$122,118)
All Other	(\$4,041)	(\$4,041)
GENERAL FUND TOTAL	(\$118,500)	(\$126,159)

Mental Health Services - Community 0121

Initiative: Provides funding for the Mental Health Services - Community program to provide contracted services for routine dental care previously provided by the Portland Dental Clinic run by Riverview Psychiatric Center.

GENERAL FUND	2013-14	2014-15
All Other	\$543,780	\$543,780

GENERAL FUND TOTAL	\$543,780	\$543,780
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MENTAL HEALTH SERVICES - COMMUNITY 0121**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	59,000	59,000
Personal Services	\$4,663,178	\$4,842,399
All Other	\$25,786,086	\$25,786,086

GENERAL FUND TOTAL	\$30,449,264	\$30,628,485
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$10,977,731	\$10,977,731

FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$20,000	\$20,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
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FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$960,388	\$960,388

FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388
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Mental Health Services - Community Medicaid 0732

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$38,444,790	\$38,444,790

GENERAL FUND TOTAL	\$38,444,790	\$38,444,790
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,428,785	\$5,428,785

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,428,785	\$5,428,785
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Mental Health Services - Community Medicaid 0732

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

GENERAL FUND	2013-14	2014-15
All Other	\$138,229	\$138,229

GENERAL FUND TOTAL	\$138,229	\$138,229
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Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$896,696	\$1,046,144

GENERAL FUND TOTAL	\$896,696	\$1,046,144
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Mental Health Services - Community Medicaid 0732

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community Medicaid program to be used to provide family support services to those involved with the child welfare system.

GENERAL FUND	2013-14	2014-15
All Other	\$1,000,000	\$1,000,000

GENERAL FUND TOTAL	\$1,000,000	\$1,000,000
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MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$40,479,715	\$40,629,163

GENERAL FUND TOTAL	\$40,479,715	\$40,629,163
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,428,785	\$5,428,785
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,428,785	\$5,428,785

Office of Advocacy - BDS 0632

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

**OFFICE OF ADVOCACY - BDS 0632
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Substance Abuse 0679

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$861,409	\$896,957
All Other	\$9,271,583	\$9,271,800
GENERAL FUND TOTAL	\$10,132,992	\$10,168,757

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,196	\$156,554
All Other	\$6,650,338	\$6,650,338
FEDERAL EXPENDITURES FUND TOTAL	\$6,797,534	\$6,806,892

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$582,902	\$582,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$582,902	\$582,902

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$448,665	\$473,091
All Other	\$6,573,489	\$6,573,489
FEDERAL BLOCK GRANT FUND TOTAL	\$7,022,154	\$7,046,580

Office of Substance Abuse 0679

Initiative: Continues one limited-period Education Specialist I position through June 13, 2015 and related All Other in the Office of Substance Abuse program to provide support for prevention services.

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
Personal Services	\$68,735	\$73,244
All Other	\$3,945	\$3,945
FEDERAL BLOCK GRANT FUND TOTAL	\$72,680	\$77,189

Office of Substance Abuse 0679

Initiative: Reduces funding due to the elimination of the federal Safe and Drug-Free Schools State Grants program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$504,327)	(\$504,127)
FEDERAL EXPENDITURES FUND TOTAL	(\$504,327)	(\$504,127)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$6,500)	(\$6,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,500)	(\$6,500)

Office of Substance Abuse 0679

Initiative: Reduces funding to align allocations with existing resources.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$4,500,000)	(\$4,500,000)

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FEDERAL EXPENDITURES	(\$4,500,000)	(\$4,500,000)
FUND TOTAL		

All Other	\$6,577,434	\$6,577,434
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FEDERAL BLOCK GRANT	\$7,094,834	\$7,123,769
FUND TOTAL		

Office of Substance Abuse 0679

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,848,306	\$1,848,306

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,848,306	\$1,848,306

FUND FOR A HEALTHY MAINE TOTAL	\$1,848,306	\$1,848,306
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FUND FOR A HEALTHY MAINE TOTAL	\$1,848,306	\$1,848,306
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Office of Substance Abuse - Medicaid Seed 0844

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$3,983,628	\$3,983,628

OFFICE OF SUBSTANCE ABUSE 0679

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$861,409	\$896,957
All Other	\$9,271,583	\$9,271,800

GENERAL FUND TOTAL	\$3,983,628	\$3,983,628
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$614,320	\$614,320

GENERAL FUND TOTAL	\$10,132,992	\$10,168,757
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$614,320	\$614,320
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,196	\$156,554
All Other	\$1,646,011	\$1,646,211

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

FEDERAL EXPENDITURES FUND TOTAL	\$1,793,207	\$1,802,765
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GENERAL FUND	2013-14	2014-15
All Other	\$93,973	\$109,636

GENERAL FUND TOTAL	\$93,973	\$109,636
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$576,402	\$576,402

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$26,072	\$30,417

OTHER SPECIAL REVENUE FUNDS TOTAL	\$576,402	\$576,402
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FUND FOR A HEALTHY MAINE TOTAL	\$26,072	\$30,417
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FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$517,400	\$546,335

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Office of Substance Abuse - Medicaid Seed program to be used

to provide substance abuse services to children, adults and families.

GENERAL FUND	2013-14	2014-15
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,275,642	\$1,275,642
FUND FOR A HEALTHY MAINE TOTAL	\$1,275,642	\$1,275,642

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$5,077,601	\$5,093,264
GENERAL FUND TOTAL	\$5,077,601	\$5,093,264

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$614,320	\$614,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$614,320	\$614,320

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,301,714	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	\$1,301,714	\$1,306,059

Residential Treatment Facilities Assessment 0978

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,859,374	\$1,859,374

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,859,374	\$1,859,374
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RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,859,374	\$1,859,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,859,374	\$1,859,374

Riverview Psychiatric Center 0105

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$525,167	\$555,398
All Other	\$4,832,140	\$4,832,140
GENERAL FUND TOTAL	\$5,357,307	\$5,387,538

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	318.500	318.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$13,796,449	\$14,382,177
All Other	\$6,473,878	\$6,473,878
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,270,327	\$20,856,055

Riverview Psychiatric Center 0105

Initiative: Provides funding for assertive community treatment services.

GENERAL FUND	2013-14	2014-15
All Other	\$216,857	\$216,857
GENERAL FUND TOTAL	\$216,857	\$216,857

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$216,857)	(\$216,857)

OTHER SPECIAL	(\$216,857)	(\$216,857)
REVENUE FUNDS TOTAL		

Riverview Psychiatric Center 0105

Initiative: Provides funding for sidewalk repair and a new tractor and to upgrade the hospital duress system at the Riverview Psychiatric Center.

GENERAL FUND	2013-14	2014-15
Capital Expenditures	\$50,000	\$0
GENERAL FUND TOTAL	\$50,000	\$0

Riverview Psychiatric Center 0105

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$206,629)	(\$248,085)
All Other	(\$79,785)	(\$75,389)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$286,414)	(\$323,474)

Riverview Psychiatric Center 0105

Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview Psychiatric Center program to provide services related to co-occurring disorders to inpatients at the center and outpatients through the Riverview Assertive Community Treatment team. Position costs will be offset by eliminating a contract for the same services.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,279	\$75,917
All Other	(\$124,426)	(\$124,426)
GENERAL FUND TOTAL	(\$53,147)	(\$48,509)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,058	\$46,727
All Other	(\$100,442)	(\$100,477)

OTHER SPECIAL	(\$56,384)	(\$53,750)
REVENUE FUNDS TOTAL		

Riverview Psychiatric Center 0105

Initiative: Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric Center.

GENERAL FUND	2013-14	2014-15
All Other	(\$33,563)	(\$33,563)
GENERAL FUND TOTAL	(\$33,563)	(\$33,563)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$120,309)	(\$124,053)
All Other	(\$493,779)	(\$493,779)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$614,088)	(\$617,832)
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**RIVERVIEW PSYCHIATRIC CENTER 0105
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$596,446	\$631,315
All Other	\$4,891,008	\$4,891,008
Capital Expenditures	\$50,000	\$0

GENERAL FUND TOTAL	\$5,537,454	\$5,522,323
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	317.500	317.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$13,513,569	\$14,056,766
All Other	\$5,583,015	\$5,587,376

OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,096,584	\$19,644,142
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Traumatic Brain Injury Seed Z042

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$121,280	\$121,280
GENERAL FUND TOTAL	\$121,280	\$121,280

Traumatic Brain Injury Seed Z042

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$2,479	\$2,892
GENERAL FUND TOTAL	\$2,479	\$2,892

**TRAUMATIC BRAIN INJURY SEED Z042
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$123,759	\$124,172
GENERAL FUND TOTAL	\$123,759	\$124,172

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

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$328,122,976	\$337,053,930
FEDERAL EXPENDITURES FUND	\$15,853,748	\$15,835,123
FUND FOR A HEALTHY MAINE	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$61,323,154	\$59,613,365
FEDERAL BLOCK GRANT FUND	\$9,015,610	\$9,044,545
FUND FOR A HEALTHY MAINE	\$3,150,020	\$3,154,365
DEPARTMENT TOTAL - ALL FUNDS	\$417,465,508	\$424,701,328

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

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF (FORMERLY DHS)****Additional Support for People in Retraining and Employment 0146**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,101,268	\$2,188,922
All Other	\$4,826,128	\$4,826,128
GENERAL FUND TOTAL	\$6,927,396	\$7,015,050

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$813,973	\$813,973
FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$2,984,090	\$3,119,460
All Other	\$20,726,628	\$20,726,628
FEDERAL BLOCK GRANT FUND TOTAL	\$23,710,718	\$23,846,088

Additional Support for People in Retraining and Employment 0146

Initiative: Reduces funding to align allocations with existing resources.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$813,973)	(\$813,973)
FEDERAL EXPENDITURES FUND TOTAL	(\$813,973)	(\$813,973)

**ADDITIONAL SUPPORT FOR PEOPLE IN
RETRAINING AND EMPLOYMENT 0146****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,101,268	\$2,188,922

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All Other	\$4,826,128	\$4,826,128
GENERAL FUND TOTAL	\$6,927,396	\$7,015,050

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$2,984,090	\$3,119,460
All Other	\$20,726,628	\$20,726,628
FEDERAL BLOCK GRANT FUND TOTAL	\$23,710,718	\$23,846,088

Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

AIDS LODGING HOUSE 0518 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Bone Marrow Screening Fund 0076

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

BONE MARROW SCREENING FUND 0076 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS

All Other	\$10,000	\$10,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$122,328	\$122,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,328	\$122,328

Breast Cancer Services Special Program Fund Z069

Initiative: Provides funding in the Breast Cancer Services Special Program Fund for breast cancer support services.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$90,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

Bureau of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$2,556,959	\$2,675,869
All Other	\$1,476,574	\$1,476,574

GENERAL FUND TOTAL	\$4,033,533	\$4,152,443
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$1,634,712	\$1,710,771
All Other	\$985,058	\$985,058
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,619,770	\$2,695,829

Bureau of Child and Family Services - Central 0307

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 100% Federal Block Grant Fund in the Child Care Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$41,882	\$44,531
All Other	\$2,406	\$2,406
GENERAL FUND TOTAL	\$44,288	\$46,937
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$26,773	\$28,470
All Other	\$1,627	\$1,627
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,400	\$30,097

Bureau of Child and Family Services - Central 0307

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 77% General Fund and 23% Federal Expenditures Fund in the Bureau of Child and Family Services - Regional program to 61% General Fund and

39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,144	\$48,500
All Other	\$2,406	\$2,406
GENERAL FUND TOTAL	\$49,550	\$50,906
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$30,141	\$31,008
All Other	\$1,573	\$1,573
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,714	\$32,581

Bureau of Child and Family Services - Central 0307

Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II position and related All Other from 70% General Fund and 30% Federal Expenditures Fund in the State-funded Foster Care/Adoption Assistance program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,635	\$53,911
All Other	\$2,435	\$2,435
GENERAL FUND TOTAL	\$53,070	\$56,346
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$32,373	\$34,468
All Other	\$1,584	\$1,584
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,957	\$36,052

Bureau of Child and Family Services - Central 0307

Initiative: Transfers and reallocates 3 Social Services Program Specialist I positions and one Social Services Program Manager I position and related All Other from 100% General Fund in the Purchased Social Ser-

vices program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$186,947	\$195,548
All Other	\$9,628	\$9,628

GENERAL FUND TOTAL	\$196,575	\$205,176
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$108,412	\$113,180
All Other	\$6,300	\$6,300

OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,712	\$119,480
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BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$2,883,567	\$3,018,359
All Other	\$1,493,449	\$1,493,449

GENERAL FUND TOTAL	\$4,377,016	\$4,511,808
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$896,668	\$896,668

FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$1,832,411	\$1,917,897
All Other	\$996,142	\$996,142

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,828,553	\$2,914,039
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Bureau of Child and Family Services - Regional 0452

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	484.000	484.000
Personal Services	\$25,540,447	\$26,732,328
All Other	\$2,526,349	\$2,526,349

GENERAL FUND TOTAL	\$28,066,796	\$29,258,677
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$17,112	\$17,573
All Other	\$569	\$569

FEDERAL EXPENDITURES FUND TOTAL	\$17,681	\$18,142
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$7,611,887	\$7,967,198
All Other	\$976,409	\$976,409

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,588,296	\$8,943,607
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Bureau of Child and Family Services - Regional 0452

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 77% General Fund and 23% Federal Expenditures Fund in the Bureau of Child and Family Services - Regional program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,509)	(\$61,221)
All Other	(\$3,031)	(\$3,031)

GENERAL FUND TOTAL	(\$62,540)	(\$64,252)
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$17,776)	(\$18,287)
All Other	(\$934)	(\$934)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,710)	(\$19,221)
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BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	483.000	483.000
Personal Services	\$25,480,938	\$26,671,107
All Other	\$2,523,318	\$2,523,318

GENERAL FUND TOTAL	\$28,004,256	\$29,194,425
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$17,112	\$17,573
All Other	\$569	\$569

FEDERAL EXPENDITURES FUND TOTAL	\$17,681	\$18,142
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$7,594,111	\$7,948,911
All Other	\$975,475	\$975,475

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,569,586	\$8,924,386
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Bureau of Family Independence - Regional 0453

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
Personal Services	\$13,228,528	\$13,906,956
All Other	\$1,416,633	\$1,416,633

GENERAL FUND TOTAL	\$14,645,161	\$15,323,589
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	225.500	225.500
Personal Services	\$13,228,534	\$13,906,946
All Other	\$2,695,877	\$2,695,877

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,924,411	\$16,602,823
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Bureau of Family Independence - Regional 0453

Initiative: Transfers and reallocates one Family Independence Unit Supervisor position from the Bureau of Family Independence - Regional program to the Office for Family Independence program and one Family Independence Unit Supervisor position from the Office for Family Independence program to the Bureau of Family Independence - Regional program. The positions were swapped between physical locations and programs.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,507)	(\$8,408)

GENERAL FUND TOTAL	(\$9,507)	(\$8,408)
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$9,504)	(\$8,405)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,504)	(\$8,405)
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Bureau of Family Independence - Regional 0453

Initiative: Continues 15 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program. These positions will end on June 13, 2015.

GENERAL FUND	2013-14	2014-15
Personal Services	\$357,354	\$380,599

GENERAL FUND TOTAL	\$357,354	\$380,599
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$357,381	\$380,672

OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,381	\$380,672
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Bureau of Family Independence - Regional 0453

Initiative: Continues 6 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program. These positions will end on June 13, 2015.

GENERAL FUND	2013-14	2014-15
Personal Services	\$153,301	\$163,597

GENERAL FUND TOTAL	\$153,301	\$163,597
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$153,318	\$163,629
OTHER SPECIAL REVENUE FUNDS TOTAL	\$153,318	\$163,629

Bureau of Family Independence - Regional 0453

Initiative: Establishes 4 limited-period Eligibility Specialist positions and 5 limited-period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited-period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the federal Patient Protection and Affordable Care Act. This request is funded 25% General Fund and 75% Other Special Revenue Funds. The positions will end on June 13, 2015.

GENERAL FUND	2013-14	2014-15
Personal Services	\$241,968	\$256,656
All Other	\$15,784	\$15,784
GENERAL FUND TOTAL	\$257,752	\$272,440
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$726,032	\$770,032
All Other	\$74,860	\$76,425
OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,892	\$846,457

Bureau of Family Independence - Regional 0453

Initiative: Reduces funding in the Bureau of Family Independence - Regional program due to increased federal match rate funding made available under the federal Patient Protection and Affordable Care Act related to utilizing modified adjusted gross income for eligibility determinations.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$790,315)	(\$1,053,754)
All Other	(\$76,177)	(\$101,570)
GENERAL FUND TOTAL	(\$866,492)	(\$1,155,324)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$790,315	\$1,053,754
All Other	\$76,177	\$101,570
OTHER SPECIAL REVENUE FUNDS TOTAL	\$866,492	\$1,155,324

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
Personal Services	\$13,181,329	\$13,645,646
All Other	\$1,356,240	\$1,330,847
GENERAL FUND TOTAL	\$14,537,569	\$14,976,493
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	225.500	225.500
Personal Services	\$15,246,076	\$16,266,628
All Other	\$2,846,914	\$2,873,872
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,092,990	\$19,140,500

Bureau of Medical Services 0129**Initiative: BASELINE BUDGET**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$5,084,229	\$5,343,591
All Other	\$22,624,571	\$22,624,571
GENERAL FUND TOTAL	\$27,708,800	\$27,968,162
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	114.000	114.000
Personal Services	\$6,091,079	\$6,395,666
All Other	\$81,834,729	\$81,834,729
FEDERAL EXPENDITURES FUND TOTAL	\$87,925,808	\$88,230,395

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$3,366,530	\$3,366,530
FEDERAL BLOCK GRANT FUND TOTAL	\$3,366,530	\$3,366,530

FEDERAL EXPENDITURES FUND ARRA	2013-14	2014-15
All Other	\$1,479,438	\$1,479,438
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,479,438	\$1,479,438

Bureau of Medical Services 0129

Initiative: Provides funding in the Bureau of Medical Services program in order to implement changes related to the International Classification of Diseases, version 10.

GENERAL FUND	2013-14	2014-15
All Other	\$967,983	\$511,853
GENERAL FUND TOTAL	\$967,983	\$511,853

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$8,368,872	\$4,606,679
FEDERAL EXPENDITURES FUND TOTAL	\$8,368,872	\$4,606,679

Bureau of Medical Services 0129

Initiative: Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the 7 conditions and standards issued by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2013-14	2014-15
All Other	\$854,671	\$0
GENERAL FUND TOTAL	\$854,671	\$0

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$8,300,286	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$8,300,286	\$0

Bureau of Medical Services 0129

Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,383)	(\$97,718)
All Other	\$92,383	\$97,718
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$92,389)	(\$97,725)
All Other	\$92,389	\$97,725
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$31,406)	(\$32,179)
All Other	(\$2,021)	(\$2,021)
GENERAL FUND TOTAL	(\$33,427)	(\$34,200)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$94,212)	(\$96,533)
All Other	(\$2,021)	(\$2,021)
FEDERAL EXPENDITURES FUND TOTAL	(\$96,233)	(\$98,554)

Bureau of Medical Services 0129

Initiative: Transfers one Public Service Manager II position, one Public Service Manager I position and one Senior Staff Accountant position and related All Other from the Department of Administrative and Financial Services to the Department of Health and Human Services for the MaineCare finance team.

GENERAL FUND	2013-14	2014-15
Personal Services	\$136,506	\$139,928
All Other	(\$136,506)	(\$139,928)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$136,514	\$139,945
All Other	(\$136,514)	(\$139,945)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public Service Manager II position and one Director of Special Projects position and related All Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Medical Services program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$197,631	\$205,104
All Other	\$7,648	\$7,648
GENERAL FUND TOTAL	\$205,279	\$212,752

FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$197,639	\$205,123
All Other	\$10,154	\$10,154
FEDERAL EXPENDITURES FUND TOTAL	\$207,793	\$215,277

Bureau of Medical Services 0129

Initiative: Provides funding in the Federal Block Grant Fund in the Bureau of Medical Services program to preserve current coverage and to reach additional uninsured children.

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$2,000,000	\$2,000,000
FEDERAL BLOCK GRANT FUND TOTAL	\$2,000,000	\$2,000,000

Bureau of Medical Services 0129

Initiative: Reallocates one Public Service Manager II position in the Bureau of Medical Services program funded 50% General Fund and 50% Federal Expenditures Fund to the Office for Family Independence program funded 35% General Fund and 65% Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$56,850)	(\$59,722)
All Other	(\$2,021)	(\$2,021)
GENERAL FUND TOTAL	(\$58,871)	(\$61,743)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,853)	(\$59,726)
All Other	(\$4,115)	(\$4,217)
FEDERAL EXPENDITURES FUND TOTAL	(\$60,968)	(\$63,943)

BUREAU OF MEDICAL SERVICES 0129 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	42.000	42.000

Personal Services	\$5,237,727	\$5,499,004
All Other	\$24,406,708	\$23,097,820

GENERAL FUND TOTAL	\$29,644,435	\$28,596,824
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	118.000	118.000
Personal Services	\$6,181,778	\$6,486,750
All Other	\$98,463,780	\$86,403,104

FEDERAL EXPENDITURES FUND TOTAL	\$104,645,558	\$92,889,854
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	\$1,245,917	\$1,245,917
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
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FEDERAL BLOCK GRANT FUND	2013-14	2014-15
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All Other	\$5,366,530	\$5,366,530
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FEDERAL BLOCK GRANT FUND TOTAL	\$5,366,530	\$5,366,530
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FEDERAL EXPENDITURES FUND ARRA	2013-14	2014-15
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All Other	\$1,479,438	\$1,479,438
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FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,479,438	\$1,479,438
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Child Care Food Program 0454

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$169,025	\$177,429
All Other	\$15,397,378	\$15,397,378

FEDERAL EXPENDITURES FUND TOTAL	\$15,566,403	\$15,574,807
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Child Care Food Program 0454

Initiative: Reduces funding to align allocations with existing resources.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
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All Other	(\$3,396,006)	(\$3,396,006)
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FEDERAL EXPENDITURES FUND TOTAL	(\$3,396,006)	(\$3,396,006)
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Child Care Food Program 0454

Initiative: Establishes one Social Services Program Specialist I position and related All Other in the Child Care Food Program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,272	\$70,729
All Other	\$4,125	\$4,125

FEDERAL EXPENDITURES FUND TOTAL	\$70,397	\$74,854
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**CHILD CARE FOOD PROGRAM 0454
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$235,297	\$248,158
All Other	\$12,005,497	\$12,005,497

FEDERAL EXPENDITURES FUND TOTAL	\$12,240,794	\$12,253,655
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Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
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All Other	\$297,048	\$297,048
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GENERAL FUND TOTAL	\$297,048	\$297,048
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FEDERAL BLOCK GRANT FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	12.000	12.000
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Personal Services	\$727,389	\$770,317
All Other	\$15,906,994	\$15,906,994

FEDERAL BLOCK GRANT FUND TOTAL	\$16,634,383	\$16,677,311
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Child Care Services 0563

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 100% Federal Block Grant Fund in the Child Care Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,655)	(\$73,001)
All Other	(\$4,033)	(\$4,033)

FEDERAL BLOCK GRANT FUND TOTAL	(\$72,688)	(\$77,034)
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CHILD CARE SERVICES 0563

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$297,048	\$297,048

GENERAL FUND TOTAL	\$297,048	\$297,048
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FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$658,734	\$697,316
All Other	\$15,902,961	\$15,902,961

FEDERAL BLOCK GRANT FUND TOTAL	\$16,561,695	\$16,600,277
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Child Support 0100

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,768,227	\$2,892,705
All Other	\$805,285	\$805,285

GENERAL FUND TOTAL	\$3,573,512	\$3,697,990
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	197.000	197.000
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Personal Services	\$9,499,314	\$9,928,485
All Other	\$5,328,493	\$5,328,493

FEDERAL EXPENDITURES FUND TOTAL	\$14,827,807	\$15,256,978
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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Personal Services	\$1,980,479	\$2,070,439
All Other	\$5,870,434	\$5,870,434

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,850,913	\$7,940,873
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CHILD SUPPORT 0100 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	31.500	31.500
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Personal Services	\$2,768,227	\$2,892,705
All Other	\$805,285	\$805,285

GENERAL FUND TOTAL	\$3,573,512	\$3,697,990
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	197.000	197.000
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Personal Services	\$9,499,314	\$9,928,485
All Other	\$5,328,493	\$5,328,493

FEDERAL EXPENDITURES FUND TOTAL	\$14,827,807	\$15,256,978
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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Personal Services	\$1,980,479	\$2,070,439
All Other	\$5,870,434	\$5,870,434

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,850,913	\$7,940,873
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Community Family Planning 0466

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$223,105	\$223,105
GENERAL FUND TOTAL	\$223,105	\$223,105

**COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$223,105	\$223,105
GENERAL FUND TOTAL	\$223,105	\$223,105

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,345	\$69,612
All Other	\$4,863,395	\$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	\$4,928,740	\$4,933,007

**COMMUNITY SERVICES BLOCK GRANT 0716
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,345	\$69,612
All Other	\$4,863,395	\$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	\$4,928,740	\$4,933,007

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**COMPREHENSIVE CANCER SCREENING,
DETECTION AND PREVENTION FUND Z054
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Dental Disease Prevention 0486

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$27,408	\$27,408
FEDERAL BLOCK GRANT FUND TOTAL	\$27,408	\$27,408

**DENTAL DISEASE PREVENTION 0486
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$27,408	\$27,408
FEDERAL BLOCK GRANT FUND TOTAL	\$27,408	\$27,408

Departmentwide 0640

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

**DEPARTMENTWIDE 0640
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$4,235,118	\$4,423,658
All Other	\$5,166,300	\$5,166,300
FEDERAL EXPENDITURES FUND TOTAL	\$9,401,418	\$9,589,958

DISABILITY DETERMINATION - DIVISION OF 0208**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$4,235,118	\$4,423,658
All Other	\$5,166,300	\$5,166,300
FEDERAL EXPENDITURES FUND TOTAL	\$9,401,418	\$9,589,958

Division of Administrative Hearings Z038

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$386,770	\$399,233
All Other	\$51,016	\$51,016
GENERAL FUND TOTAL	\$437,786	\$450,249

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$534,079	\$551,325
All Other	\$244,799	\$244,799
OTHER SPECIAL REVENUE FUNDS TOTAL	\$778,878	\$796,124

DIVISION OF ADMINISTRATIVE HEARINGS Z038**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$386,770	\$399,233
All Other	\$51,016	\$51,016
GENERAL FUND TOTAL	\$437,786	\$450,249
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$534,079	\$551,325
All Other	\$244,799	\$244,799
OTHER SPECIAL REVENUE FUNDS TOTAL	\$778,878	\$796,124

Division of Audit Z157

Initiative: Establishes one Auditor III position and 2 Auditor II positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$107,324	\$114,436
All Other	\$4,756	\$4,756
GENERAL FUND TOTAL	\$112,080	\$119,192

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$107,335	\$114,451
All Other	\$4,756	\$4,756

OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,091	\$119,207
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Division of Audit Z157

Initiative: Transfers and reallocates one Director of Fraud Investigation position, 2 Office Associate II positions, one Office Assistant II position and 17 Fraud Investigator positions funded 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.

GENERAL FUND	2013-14	2014-15
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PUBLIC LAW, C. 368

FIRST REGULAR SESSION - 2013

Personal Services	\$671,468	\$703,015	Personal Services	\$219,523	\$225,904
All Other	\$41,432	\$41,432	All Other	\$1,766,597	\$1,766,597
<hr/>			<hr/>		
GENERAL FUND TOTAL	\$712,900	\$744,447	FEDERAL EXPENDITURES FUND TOTAL	\$1,986,120	\$1,992,501
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$671,527	\$703,015	Personal Services	\$601,960	\$635,847
All Other	\$41,432	\$41,432	All Other	\$2,217,150	\$2,217,150
<hr/>			<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$712,959	\$744,447	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,819,110	\$2,852,997
DIVISION OF AUDIT Z157 PROGRAM SUMMARY			FEDERAL BLOCK GRANT FUND	2013-14	2014-15
GENERAL FUND	2013-14	2014-15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$778,792	\$817,451	Personal Services	\$68,735	\$73,244
All Other	\$46,188	\$46,188	All Other	\$8,368	\$8,368
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GENERAL FUND TOTAL	\$824,980	\$863,639	FEDERAL BLOCK GRANT FUND TOTAL	\$77,103	\$81,612
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	Division of Data, Research and Vital Statistics Z037		
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position and related All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the Division of Data, Research and Vital Statistics program.		
Personal Services	\$778,862	\$817,466	FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$46,188	\$46,188	Personal Services	(\$21,094)	(\$21,639)
<hr/>			All Other	(\$692)	(\$692)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$825,050	\$863,654	FEDERAL EXPENDITURES FUND TOTAL	(\$21,786)	(\$22,331)
Division of Data, Research and Vital Statistics Z037			OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Initiative: BASELINE BUDGET			Personal Services	\$21,094	\$21,639
GENERAL FUND	2013-14	2014-15	All Other	\$1,015	\$1,015
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	<hr/>		
Personal Services	\$466,451	\$483,109	OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,109	\$22,654
All Other	\$858,245	\$858,245			
<hr/>					
GENERAL FUND TOTAL	\$1,324,696	\$1,341,354			
FEDERAL EXPENDITURES FUND	2013-14	2014-15			
POSITIONS - LEGISLATIVE COUNT	3.000	3.000			

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$466,451	\$483,109
All Other	\$858,245	\$858,245

GENERAL FUND TOTAL	\$1,324,696	\$1,341,354
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$198,429	\$204,265
All Other	\$1,765,905	\$1,765,905

FEDERAL EXPENDITURES FUND TOTAL	\$1,964,334	\$1,970,170
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$623,054	\$657,486
All Other	\$2,218,165	\$2,218,165

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,841,219	\$2,875,651
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FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,735	\$73,244
All Other	\$8,368	\$8,368

FEDERAL BLOCK GRANT FUND TOTAL	\$77,103	\$81,612
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Division of Licensing and Regulatory Services Z036

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,727,486	\$2,841,654
All Other	\$1,230,229	\$1,230,229

GENERAL FUND TOTAL	\$3,957,715	\$4,071,883
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$781,158	\$781,158

FEDERAL EXPENDITURES FUND TOTAL	\$781,158	\$781,158
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
Personal Services	\$5,065,203	\$5,277,464
All Other	\$1,128,730	\$1,128,730

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,193,933	\$6,406,194
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FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$13,517	\$13,517

FEDERAL BLOCK GRANT FUND TOTAL	\$13,517	\$13,517
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Division of Licensing and Regulatory Services Z036

Initiative: Reduces funding to align allocations with existing resources.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$410,842)	(\$410,842)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$410,842)	(\$410,842)
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Division of Licensing and Regulatory Services Z036

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$129,446	\$129,446

OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,446	\$129,446
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Division of Licensing and Regulatory Services Z036

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$200,000	\$200,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
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DIVISION OF LICENSING AND REGULATORY SERVICES Z036**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,727,486	\$2,841,654
All Other	\$1,230,229	\$1,230,229

GENERAL FUND TOTAL	\$3,957,715	\$4,071,883
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$781,158	\$781,158

FEDERAL EXPENDITURES FUND TOTAL	\$781,158	\$781,158
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
Personal Services	\$5,065,203	\$5,277,464
All Other	\$1,047,334	\$1,047,334

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,112,537	\$6,324,798
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FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$13,517	\$13,517

FEDERAL BLOCK GRANT FUND TOTAL	\$13,517	\$13,517
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Division of Purchased Services Z035

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,491,926	\$1,558,683
All Other	\$140,451	\$140,451

GENERAL FUND TOTAL	\$1,632,377	\$1,699,134
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$768,550	\$802,963
All Other	\$86,632	\$86,632

OTHER SPECIAL REVENUE FUNDS TOTAL	\$855,182	\$889,595
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DIVISION OF PURCHASED SERVICES Z035**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,491,926	\$1,558,683
All Other	\$140,451	\$140,451

GENERAL FUND TOTAL	\$1,632,377	\$1,699,134
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$768,550	\$802,963
All Other	\$86,632	\$86,632

OTHER SPECIAL REVENUE FUNDS TOTAL	\$855,182	\$889,595
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Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$466,879	\$484,141
All Other	\$598,709	\$598,709

OTHER SPECIAL	\$1,065,588	\$1,082,850
REVENUE FUNDS TOTAL		

DRINKING WATER ENFORCEMENT 0728**PROGRAM SUMMARY**

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$466,879	\$484,141
All Other	\$598,709	\$598,709
OTHER SPECIAL	\$1,065,588	\$1,082,850
REVENUE FUNDS TOTAL		

FHM - Bureau of Health 0953

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY	2013-14	2014-15
MAINE		
POSITIONS -	8.000	8.000
LEGISLATIVE COUNT		
Personal Services	\$893,649	\$930,552
All Other	\$12,161,445	\$12,161,445
FUND FOR A HEALTHY	\$13,055,094	\$13,091,997
MAINE TOTAL		

FHM - Bureau of Health 0953

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY	2013-14	2014-15
MAINE		
All Other	(\$300,000)	(\$300,000)
FUND FOR A HEALTHY	(\$300,000)	(\$300,000)
MAINE TOTAL		

FHM - Bureau of Health 0953

Initiative: Transfers funding and positions related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY	2013-14	2014-15
MAINE		

POSITIONS -	(8.000)	(8.000)
LEGISLATIVE COUNT		
Personal Services	(\$893,649)	(\$930,552)
All Other	(\$11,861,445)	(\$11,861,445)

FUND FOR A HEALTHY	(\$12,755,094)	(\$12,791,997)
MAINE TOTAL		

FHM - BUREAU OF HEALTH 0953**PROGRAM SUMMARY**

FUND FOR A HEALTHY	2013-14	2014-15
MAINE		
POSITIONS -	0.000	0.000
LEGISLATIVE COUNT		
Personal Services	\$0	\$0
All Other	\$0	\$0

FUND FOR A HEALTHY	\$0	\$0
MAINE TOTAL		

FHM - Donated Dental 0958

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY	2013-14	2014-15
MAINE		
All Other	\$36,463	\$36,463
FUND FOR A HEALTHY	\$36,463	\$36,463
MAINE TOTAL		

FHM - Donated Dental 0958

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY	2013-14	2014-15
MAINE		
All Other	(\$36,463)	(\$36,463)
FUND FOR A HEALTHY	(\$36,463)	(\$36,463)
MAINE TOTAL		

FHM - DONATED DENTAL 0958**PROGRAM SUMMARY**

FUND FOR A HEALTHY	2013-14	2014-15
MAINE		
All Other	\$0	\$0

FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0
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FHM - Drugs for the Elderly and Disabled Z015

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	\$10,434,920	\$10,434,920
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FUND FOR A HEALTHY MAINE TOTAL	\$10,434,920	\$10,434,920
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FHM - Drugs for the Elderly and Disabled Z015

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	(\$10,434,920)	(\$10,434,920)
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FUND FOR A HEALTHY MAINE TOTAL	(\$10,434,920)	(\$10,434,920)
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FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015**PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	\$0	\$0
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FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0
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FHM - Head Start 0959

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	\$1,354,580	\$1,354,580
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FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580
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FHM - Head Start 0959

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine

from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	(\$1,354,580)	(\$1,354,580)
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FUND FOR A HEALTHY MAINE TOTAL	(\$1,354,580)	(\$1,354,580)
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FHM - HEAD START 0959**PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	\$0	\$0
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FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0
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FHM - Immunization Z048

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	\$1,078,884	\$1,078,884
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FUND FOR A HEALTHY MAINE TOTAL	\$1,078,884	\$1,078,884
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FHM - Immunization Z048

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	(\$1,078,884)	(\$1,078,884)
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FUND FOR A HEALTHY MAINE TOTAL	(\$1,078,884)	(\$1,078,884)
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FHM - IMMUNIZATION Z048**PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2013-14	2014-15
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All Other	\$0	\$0
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FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0
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FHM - Medical Care 0960

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$18,175,419	\$18,175,419
FUND FOR A HEALTHY MAINE TOTAL	\$18,175,419	\$18,175,419

FHM - Medical Care 0960

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$18,175,419)	(\$18,175,419)
FUND FOR A HEALTHY MAINE TOTAL	(\$18,175,419)	(\$18,175,419)

FHM - MEDICAL CARE 0960**PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Purchased Social Services 0961

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118

FHM - Purchased Social Services 0961

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$1,971,118)	(\$1,971,118)

FUND FOR A HEALTHY MAINE TOTAL	(\$1,971,118)	(\$1,971,118)
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**FHM - PURCHASED SOCIAL SERVICES 0961
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

Food Supplement Administration Z019

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$2,062,190	\$2,062,190
GENERAL FUND TOTAL	\$2,062,190	\$2,062,190

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$14,466	\$0
All Other	\$7,916,303	\$7,916,303
FEDERAL EXPENDITURES FUND TOTAL	\$7,930,769	\$7,916,303

Food Supplement Administration Z019

Initiative: Continues 2 limited-period Customer Representative Associate II positions in the Food Supplement Administration program established by Financial Order 000216 F2 to June 13, 2015.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$116,279	\$121,703
All Other	\$13,017	\$13,017
FEDERAL EXPENDITURES FUND TOTAL	\$129,296	\$134,720

Food Supplement Administration Z019

Initiative: Transfers and reallocates one limited-period Social Services Program Specialist I position from 100% Federal Expenditures Fund in the Food Supplement Administration program to 25% General Fund and 75% Other Special Revenue Funds in the Office

for Family Independence program and extends the position to June 13, 2015.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$14,466)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$14,466)	\$0

Food Supplement Administration 2019

Initiative: Continues and reallocates one Social Services Program Specialist I position from 76% Other Special Revenue Funds and 24% General Fund in the Office for Family Independence program to 100% Federal Expenditures Fund in the Food Supplement Administration program. This position will end on September 30, 2015.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$62,588	\$66,567
All Other	\$6,653	\$6,653
FEDERAL EXPENDITURES FUND TOTAL	\$69,241	\$73,220

FOOD SUPPLEMENT ADMINISTRATION 2019 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$2,062,190	\$2,062,190
GENERAL FUND TOTAL	\$2,062,190	\$2,062,190

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$178,867	\$188,270
All Other	\$7,935,973	\$7,935,973
FEDERAL EXPENDITURES FUND TOTAL	\$8,114,840	\$8,124,243

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$10,171,243	\$10,171,243
GENERAL FUND TOTAL	\$10,171,243	\$10,171,243

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$670,699	\$286,448
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,724,386	\$2,340,135

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Increases funding in order to meet projected obligations.

GENERAL FUND	2013-14	2014-15
All Other	\$2,058,117	\$1,977,632
GENERAL FUND TOTAL	\$2,058,117	\$1,977,632

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$12,229,360	\$12,148,875
GENERAL FUND TOTAL	\$12,229,360	\$12,148,875

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$670,699	\$286,448
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,724,386	\$2,340,135

Head Start 0545

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$444,458	\$444,458
GENERAL FUND TOTAL	\$444,458	\$444,458
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$107,637	\$107,637

FEDERAL EXPENDITURES	\$107,637	\$107,637
FUND TOTAL		

Head Start 0545

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

Head Start 0545

Initiative: Provides funding to be used to maximize the State's use of federal block grant dollars under the federal Child Care Development Fund program.

GENERAL FUND	2013-14	2014-15
All Other	\$1,300,000	\$0
GENERAL FUND TOTAL	\$1,300,000	\$0

HEAD START 0545**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$1,744,458	\$444,458
GENERAL FUND TOTAL	\$1,744,458	\$444,458

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$107,637	\$107,637

FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
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FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

Health - Bureau of 0143

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
Personal Services	\$5,672,838	\$5,884,430
All Other	\$3,486,573	\$3,486,573
GENERAL FUND TOTAL	\$9,159,411	\$9,371,003

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	147.000	147.000
Personal Services	\$10,645,596	\$11,134,845
All Other	\$51,261,405	\$51,261,405

FEDERAL EXPENDITURES FUND TOTAL	\$61,907,001	\$62,396,250
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	79.000	79.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$5,888,883	\$6,129,728
All Other	\$8,828,701	\$8,828,701

OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,717,584	\$14,958,429
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FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$94,249	\$94,249

FEDERAL BLOCK GRANT FUND TOTAL	\$94,249	\$94,249
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Health - Bureau of 0143

Initiative: Reallocates 30% of the cost of one Office Associate II position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$16,665)	(\$17,769)
All Other	(\$1,220)	(\$1,220)

FEDERAL EXPENDITURES	(\$17,885)	(\$18,989)
FUND TOTAL		

Health - Bureau of 0143

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Maternal and Child Health program to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$20,162	\$20,651
All Other	\$1,015	\$1,015
FEDERAL EXPENDITURES	\$21,177	\$21,666
FUND TOTAL		

Health - Bureau of 0143

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,780	\$5,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,780	\$5,780

Health - Bureau of 0143

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,415,347	\$1,415,347
FUND FOR A HEALTHY MAINE TOTAL	\$1,415,347	\$1,415,347

Health - Bureau of 0143

Initiative: Transfers funding and positions related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$893,649	\$930,552
All Other	\$11,861,445	\$11,861,445
FUND FOR A HEALTHY MAINE TOTAL	\$12,755,094	\$12,791,997

Health - Bureau of 0143

Initiative: Reallocates the cost of one Comprehensive Health Planner II position from 35% Other Special Revenue Funds and 65% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund in the Health - Bureau of program and 50% Federal Expenditures Fund in the Maternal and Child Health program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$12,159)	(\$12,456)
All Other	(\$1,945)	(\$1,956)
FEDERAL EXPENDITURES FUND TOTAL	(\$14,104)	(\$14,412)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$28,366)	(\$29,053)
All Other	(\$2,438)	(\$2,438)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,804)	(\$31,491)

Health - Bureau of 0143

Initiative: Reallocates the cost of one Planning and Research Associate II position from 100% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,937)	(\$62,796)
All Other	(\$4,041)	(\$4,041)
GENERAL FUND TOTAL	(\$62,978)	(\$66,837)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,937	\$62,796
All Other	\$4,041	\$4,041
FEDERAL EXPENDITURES FUND TOTAL	\$62,978	\$66,837

Health - Bureau of 0143

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$89,227)	(\$92,175)
All Other	(\$6,638)	(\$6,743)
FEDERAL EXPENDITURES FUND TOTAL	(\$95,865)	(\$98,918)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,227	\$92,175
All Other	\$6,638	\$6,743
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,865	\$98,918

Health - Bureau of 0143

Initiative: Reallocates the cost of one Public Service Manager II position from 100% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund and 50% Federal Block Grant Fund within the same program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$51,573)	(\$54,622)
All Other	(\$3,476)	(\$3,476)
FEDERAL EXPENDITURES FUND TOTAL	(\$55,049)	(\$58,098)

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
Personal Services	\$51,573	\$54,622
All Other	\$3,476	\$3,584
FEDERAL BLOCK GRANT FUND TOTAL	\$55,049	\$58,206

Health - Bureau of 0143

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Maternal and Child Health program to 50% Federal Expenditures Fund in the Maternal and Child Health program and 50% Federal Block Grant Fund in the Health - Bureau of program.

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
Personal Services	\$39,689	\$42,354
All Other	\$2,886	\$2,981
FEDERAL BLOCK GRANT FUND TOTAL	\$42,575	\$45,335

Health - Bureau of 0143

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund within the same program and 50% Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$42,265)	(\$43,769)
All Other	(\$3,145)	(\$3,199)
FEDERAL EXPENDITURES FUND TOTAL	(\$45,410)	(\$46,968)

Health - Bureau of 0143

Initiative: Reallocates the cost of one Microbiologist II position from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$36,857	\$39,234
All Other	\$2,738	\$2,823
FEDERAL EXPENDITURES FUND TOTAL	\$39,595	\$42,057

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	FUND FOR A HEALTHY MAINE	2013-14	2014-15
Personal Services	(\$36,857)	(\$39,234)	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
All Other	(\$2,738)	(\$2,823)	Personal Services	\$893,649	\$930,552
			All Other	\$13,276,792	\$13,276,792
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,595)	(\$42,057)			
HEALTH - BUREAU OF 0143			FUND FOR A HEALTHY MAINE TOTAL	\$14,170,441	\$14,207,344
PROGRAM SUMMARY			Homeless Youth Program 0923		
GENERAL FUND	2013-14	2014-15	Initiative: BASELINE BUDGET		
POSITIONS - LEGISLATIVE COUNT	71.500	71.500	GENERAL FUND	2013-14	2014-15
Personal Services	\$5,613,901	\$5,821,634	All Other	\$397,807	\$397,807
All Other	\$3,482,532	\$3,482,532			
GENERAL FUND TOTAL	\$9,096,433	\$9,304,166	GENERAL FUND TOTAL	\$397,807	\$397,807
FEDERAL EXPENDITURES FUND	2013-14	2014-15	HOMELESS YOUTH PROGRAM 0923		
POSITIONS - LEGISLATIVE COUNT	146.000	146.000	PROGRAM SUMMARY		
Personal Services	\$10,549,663	\$11,036,735	GENERAL FUND	2013-14	2014-15
All Other	\$51,252,775	\$51,252,690	All Other	\$397,807	\$397,807
FEDERAL EXPENDITURES FUND TOTAL	\$61,802,438	\$62,289,425	GENERAL FUND TOTAL	\$397,807	\$397,807
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	Hypertension Control 0487		
POSITIONS - LEGISLATIVE COUNT	80.000	80.000	Initiative: BASELINE BUDGET		
POSITIONS - FTE COUNT	1.500	1.500	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
Personal Services	\$5,912,887	\$6,153,616	All Other	\$56,204	\$56,204
All Other	\$8,835,943	\$8,835,963			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,748,830	\$14,989,579	FEDERAL BLOCK GRANT FUND TOTAL	\$56,204	\$56,204
FEDERAL BLOCK GRANT FUND	2013-14	2014-15	HYPERTENSION CONTROL 0487		
Personal Services	\$91,262	\$96,976	PROGRAM SUMMARY		
All Other	\$100,611	\$100,814	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
FEDERAL BLOCK GRANT FUND TOTAL	\$191,873	\$197,790	All Other	\$56,204	\$56,204
			FEDERAL BLOCK GRANT FUND TOTAL	\$56,204	\$56,204
			Independent Housing with Services 0211		
			Initiative: BASELINE BUDGET		
			GENERAL FUND	2013-14	2014-15

All Other	\$2,749,286	\$2,749,286
GENERAL FUND TOTAL	\$2,749,286	\$2,749,286

Independent Housing with Services 0211

Initiative: Provides funding necessary to maintain current operations for elder assisted living facilities.

GENERAL FUND	2013-14	2014-15
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

INDEPENDENT HOUSING WITH SERVICES 0211**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	\$2,799,286	\$2,799,286

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$12,588,106	\$12,588,106
GENERAL FUND TOTAL	\$12,588,106	\$12,588,106

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$21,435,620	\$21,435,620
FEDERAL EXPENDITURES FUND TOTAL	\$21,435,620	\$21,435,620

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,529,441	\$1,529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,529,441	\$1,529,441

IV-E Foster Care/Adoption Assistance 0137

Initiative: Provides funding in the State-funded Foster Care/Adoption Assistance program and the IV-E Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.

GENERAL FUND	2013-14	2014-15
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$13,588,106	\$13,588,106
GENERAL FUND TOTAL	\$13,588,106	\$13,588,106

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$21,435,620	\$21,435,620
FEDERAL EXPENDITURES FUND TOTAL	\$21,435,620	\$21,435,620

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,529,441	\$1,529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,529,441	\$1,529,441

Long Term Care - Human Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$57,545	\$60,232
All Other	\$12,326,102	\$12,326,102
GENERAL FUND TOTAL	\$12,383,647	\$12,386,334

Long Term Care - Human Services 0420

Initiative: Transfers funding from the Nursing Facilities program to the Long Term Care - Human Services program within the Office of Aging and Disability Services to provide match for the Money Follows the Person/Homeward Bound program.

GENERAL FUND	2013-14	2014-15
All Other	\$97,502	\$106,424
GENERAL FUND TOTAL	\$97,502	\$106,424

LONG TERM CARE - HUMAN SERVICES 0420

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
Personal Services	\$57,545	\$60,232
All Other	\$12,423,604	\$12,432,526
GENERAL FUND TOTAL	\$12,481,149	\$12,492,758

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$4,350,709	\$4,350,709
GENERAL FUND TOTAL	\$4,350,709	\$4,350,709

Low-cost Drugs To Maine's Elderly 0202

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

GENERAL FUND	2013-14	2014-15
All Other	\$112,154	\$112,154
GENERAL FUND TOTAL	\$112,154	\$112,154

Low-cost Drugs To Maine's Elderly 0202

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$10,434,920	\$10,434,920
FUND FOR A HEALTHY MAINE TOTAL	\$10,434,920	\$10,434,920

Low-cost Drugs To Maine's Elderly 0202

Initiative: Reduces funding as a result of eliminating Medicare Part D prescription drug copayments for nondual Medicare Savings Program members.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$2,503,057)	(\$2,503,057)
FUND FOR A HEALTHY MAINE TOTAL	(\$2,503,057)	(\$2,503,057)

Low-cost Drugs To Maine's Elderly 0202

Initiative: Reduces funding as a result of phasing in payments in the Medicare Part D "donut hole."

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$58,994)	(\$58,994)
FUND FOR A HEALTHY MAINE TOTAL	(\$58,994)	(\$58,994)

Low-cost Drugs To Maine's Elderly 0202

Initiative: Reduces funding as a result of the inclusion of new drugs in Medicare Part D plans that were previously excluded.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$975,000)	(\$975,000)
FUND FOR A HEALTHY MAINE TOTAL	(\$975,000)	(\$975,000)

LOW-COST DRUGS TO MAINE'S ELDERLY 0202**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$4,462,863	\$4,462,863
GENERAL FUND TOTAL	\$4,462,863	\$4,462,863
FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$6,897,869	\$6,897,869
FUND FOR A HEALTHY MAINE TOTAL	\$6,897,869	\$6,897,869

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$42,500	\$42,500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$10,500	\$10,500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,500	\$10,500

Maine Children's Growth Council Z074

Initiative: Reduces funding to align allocations with existing resources.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$8,500)	(\$8,500)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,500)	(\$8,500)

**MAINE CHILDREN'S GROWTH COUNCIL
Z074****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$2,000	\$2,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000	\$2,000

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$135,786	\$135,786
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

MAINE RX PLUS PROGRAM 0927**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$135,786	\$135,786
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$25,000	\$25,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

MAINE SCHOOL ORAL HEALTH FUND Z025**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$25,000	\$25,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$27,547	\$29,387
All Other	\$44,389	\$44,389
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,936	\$73,776

**MAINE WATER WELL DRILLING PROGRAM
0697****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$27,547	\$29,387
All Other	\$44,389	\$44,389

OTHER SPECIAL	\$71,936	\$73,776
REVENUE FUNDS TOTAL		

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$178,882	\$186,817
All Other	\$7,454,207	\$7,454,207
FEDERAL EXPENDITURES FUND TOTAL	\$7,633,089	\$7,641,024

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,363,799	\$2,454,335
All Other	\$644,027	\$644,027

FEDERAL BLOCK GRANT FUND TOTAL	\$3,007,826	\$3,098,362
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Maternal and Child Health 0191

Initiative: Reallocates 30% of the cost of one Office Associate II position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
Personal Services	\$16,665	\$17,769
All Other	\$1,220	\$1,220

FEDERAL BLOCK GRANT FUND TOTAL	\$17,885	\$18,989
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Maternal and Child Health 0191

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Maternal and Child Health program to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
Personal Services	(\$20,162)	(\$20,651)

All Other	(\$1,015)	(\$1,015)
FEDERAL BLOCK GRANT FUND TOTAL	(\$21,177)	(\$21,666)

Maternal and Child Health 0191

Initiative: Reallocates the cost of one Comprehensive Health Planner II position from 35% Other Special Revenue Funds and 65% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund in the Health - Bureau of program and 50% Federal Expenditures Fund in the Maternal and Child Health program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,525	\$41,509
All Other	\$3,485	\$3,520
FEDERAL EXPENDITURES FUND TOTAL	\$44,010	\$45,029

Maternal and Child Health 0191

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Maternal and Child Health program to 50% Federal Expenditures Fund in the Maternal and Child Health program and 50% Federal Block Grant Fund in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$39,689)	(\$42,354)
All Other	(\$2,886)	(\$2,981)
FEDERAL EXPENDITURES FUND TOTAL	(\$42,575)	(\$45,335)

Maternal and Child Health 0191

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund within the same program and 50% Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
Personal Services	\$42,265	\$43,769
All Other	\$3,145	\$3,199

FEDERAL BLOCK GRANT	\$45,410	\$46,968
FUND TOTAL		

MATERNAL AND CHILD HEALTH 0191**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$179,718	\$185,972
All Other	\$7,454,806	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,634,524	\$7,640,718

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,402,567	\$2,495,222
All Other	\$647,377	\$647,431
FEDERAL BLOCK GRANT FUND TOTAL	\$3,049,944	\$3,142,653

Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$362,444	\$381,720
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,254,560	\$5,273,836

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$362,444	\$381,720
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,254,560	\$5,273,836

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$343,827,949	\$343,827,949
GENERAL FUND TOTAL	\$343,827,949	\$343,827,949

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$1,337,382,809	\$1,337,382,809
FEDERAL EXPENDITURES FUND TOTAL	\$1,337,382,809	\$1,337,382,809

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$141,407,952	\$141,407,952
OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,407,952	\$141,407,952

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$27,806,574	\$27,806,574
FEDERAL BLOCK GRANT FUND TOTAL	\$27,806,574	\$27,806,574

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medical Care - Payments to Providers program for the purpose of funding Medicaid expenditures for emergency psychiatric services provided by nongovernment psychiatric hospitals.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$810,000	\$810,000
FEDERAL EXPENDITURES FUND TOTAL	\$810,000	\$810,000

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medical Care - Payments to Providers program for school-based services.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	\$12,000,000	\$12,000,000
OTHER SPECIAL	\$12,000,000	\$12,000,000
REVENUE FUNDS TOTAL		

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$2,451,316	\$3,357,236
FEDERAL EXPENDITURES FUND TOTAL	\$2,451,316	\$3,357,236

Medical Care - Payments to Providers 0147

Initiative: Transfers funding to the Medicaid Waiver for Brain Injury Residential/Community Services program for a new waiver providing residential and community support services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$6,690,000)
GENERAL FUND TOTAL	\$0	(\$6,690,000)

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2013-14	2014-15
All Other	\$100,243,665	\$126,892,248
GENERAL FUND TOTAL	\$100,243,665	\$126,892,248

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$162,999,212	\$203,908,673
FEDERAL EXPENDITURES FUND TOTAL	\$162,999,212	\$203,908,673

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$8,987,077	\$10,487,080
GENERAL FUND TOTAL	\$8,987,077	\$10,487,080

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$14,578,441)	(\$16,498,679)
FEDERAL EXPENDITURES FUND TOTAL	(\$14,578,441)	(\$16,498,679)

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$371,472	\$433,384
FUND FOR A HEALTHY MAINE TOTAL	\$371,472	\$433,384

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2013-14	2014-15
All Other	(\$3,300,000)	(\$3,300,000)
GENERAL FUND TOTAL	(\$3,300,000)	(\$3,300,000)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$5,314,005)	(\$5,282,575)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,314,005)	(\$5,282,575)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by reducing hospital reimbursement rates for outpatient services by 10% in the MaineCare Benefits Manual, Chapter III, Section 45, Hospital Services.

GENERAL FUND	2013-14	2014-15
All Other	(\$6,055,500)	(\$6,055,500)
GENERAL FUND TOTAL	(\$6,055,500)	(\$6,055,500)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$9,855,577)	(\$9,786,070)

FEDERAL EXPENDITURES	(\$9,855,577)	(\$9,786,070)
FUND TOTAL		

Medical Care - Payments to Providers 0147

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program to be used to provide family support services to those involved with the child welfare system.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$3,236,973)	(\$3,201,560)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,236,973)	(\$3,201,560)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for crossover payments related to the nondual Qualified Medicare Beneficiary program population of the Medicare Savings Program.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,813,412)	(\$5,158,149)
GENERAL FUND TOTAL	(\$1,813,412)	(\$5,158,149)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$2,934,361)	(\$8,257,063)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,934,361)	(\$8,257,063)

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to reflect an update of the hospital tax base year. For state fiscal years beginning on or after July, 1, 2013, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2012.

GENERAL FUND	2013-14	2014-15
All Other	(\$17,869,596)	(\$17,869,596)
GENERAL FUND TOTAL	(\$17,869,596)	(\$17,869,596)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$17,869,596	\$17,869,596

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,869,596	\$17,869,596
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Medical Care - Payments to Providers 0147

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$52,070)
GENERAL FUND TOTAL	\$0	(\$52,070)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$0	(\$1,747,409)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,747,409)

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2013-14	2014-15
All Other	(\$6,567,000)	(\$15,467,000)
GENERAL FUND TOTAL	(\$6,567,000)	(\$15,467,000)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$10,628,601)	(\$24,759,268)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,628,601)	(\$24,759,268)

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding as a result of an enhanced Federal Medical Assistance Percentage available as a result of the federal State Balancing Incentives Payments Program.

GENERAL FUND	2013-14	2014-15
All Other	(\$8,100,000)	(\$8,100,000)
GENERAL FUND TOTAL	(\$8,100,000)	(\$8,100,000)

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
All Other	\$8,100,000	\$8,100,000
FEDERAL EXPENDITURES FUND TOTAL	\$8,100,000	\$8,100,000

Medical Care - Payments to Providers 0147

Initiative: Provides funding in order to repay the Federal Government for single state audit findings.

	2013-14	2014-15
GENERAL FUND		
All Other	\$3,730,519	\$0
GENERAL FUND TOTAL	\$3,730,519	\$0

Medical Care - Payments to Providers 0147

Initiative: Provides funding to repay the Federal Government for payment management system negative balance funds prior to fiscal year 2011-12.

	2013-14	2014-15
GENERAL FUND		
All Other	\$3,000,000	\$0
GENERAL FUND TOTAL	\$3,000,000	\$0

Medical Care - Payments to Providers 0147

Initiative: Provides funding to increase hospital reimbursement.

	2013-14	2014-15
GENERAL FUND		
All Other	\$4,000,000	\$4,000,000
GENERAL FUND TOTAL	\$4,000,000	\$4,000,000

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
All Other	\$6,472,575	\$6,403,121
FEDERAL EXPENDITURES FUND TOTAL	\$6,472,575	\$6,403,121

Medical Care - Payments to Providers 0147

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

	2013-14	2014-15
GENERAL FUND		

All Other	(\$3,000,000)	(\$2,400,000)
GENERAL FUND TOTAL	(\$3,000,000)	(\$2,400,000)

	2013-14	2014-15
FUND FOR A HEALTHY MAINE		
All Other	\$3,000,000	\$2,400,000
FUND FOR A HEALTHY MAINE TOTAL	\$3,000,000	\$2,400,000

Medical Care - Payments to Providers 0147

Initiative: Reduces funding to reflect the dissolution of the Dirigo Health Program.

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$9,614,390)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$9,614,390)

Medical Care - Payments to Providers 0147

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

	2013-14	2014-15
FUND FOR A HEALTHY MAINE		
All Other	\$18,175,419	\$18,175,419
FUND FOR A HEALTHY MAINE TOTAL	\$18,175,419	\$18,175,419

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Developmental Services Waiver - MaineCare program for the so-called Section 21 home and community-based services waiver for individuals with intellectual disabilities and autism.

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
All Other	\$4,933,057	\$5,497,646
FEDERAL EXPENDITURES FUND TOTAL	\$4,933,057	\$5,497,646

Medical Care - Payments to Providers 0147

Initiative: Provides the funding pursuant to the federal Patient Protection and Affordable Care Act for the

restoration of over-the-counter and prescription smoking cessation products.

GENERAL FUND	2013-14	2014-15
All Other	\$150,000	\$400,000
GENERAL FUND TOTAL	\$150,000	\$400,000
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$240,117	\$640,312
FEDERAL EXPENDITURES FUND TOTAL	\$240,117	\$640,312

Medical Care - Payments to Providers 0147

Initiative: Provides additional funding to account for increased enrollment in the State Children's Health Insurance Program due to mandate and income determination changes required by the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2013-14	2014-15
All Other	\$225,464	\$1,892,095
GENERAL FUND TOTAL	\$225,464	\$1,892,095
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$612,381	\$5,139,103
FEDERAL EXPENDITURES FUND TOTAL	\$612,381	\$5,139,103

Medical Care - Payments to Providers 0147

Initiative: Provides additional funding to account for increased coverage for children in the foster care program through age 25 as required by the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2013-14	2014-15
All Other	\$119,317	\$1,001,314
GENERAL FUND TOTAL	\$119,317	\$1,001,314
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$191,000	\$1,602,884
FEDERAL EXPENDITURES FUND TOTAL	\$191,000	\$1,602,884

Medical Care - Payments to Providers 0147

Initiative: Provides funding for the so-called Section 29 community support waiver for individuals with intellectual disabilities and autism.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$3,236,287	\$3,201,560
FEDERAL EXPENDITURES FUND TOTAL	\$3,236,287	\$3,201,560

Medical Care - Payments to Providers 0147

Initiative: Reduces funding as a result of establishing 15 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds.

GENERAL FUND	2013-14	2014-15
All Other	(\$3,598,909)	(\$3,598,909)
GENERAL FUND TOTAL	(\$3,598,909)	(\$3,598,909)

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2013-14	2014-15
All Other	(\$4,500,000)	(\$4,200,000)
GENERAL FUND TOTAL	(\$4,500,000)	(\$4,200,000)

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$4,500,000	\$4,200,000
FUND FOR A HEALTHY MAINE TOTAL	\$4,500,000	\$4,200,000

Medical Care - Payments to Providers 0147

Initiative: Provides funding to increase the MaineCare rate to \$9,128.31 per psychiatric discharge for patients under 18 years of age from hospitals in the Lewiston-Auburn area.

GENERAL FUND	2013-14	2014-15
All Other	\$259,911	\$259,741
GENERAL FUND TOTAL	\$259,911	\$259,741
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$418,866	\$418,036
FEDERAL EXPENDITURES FUND TOTAL	\$418,866	\$418,036

Medical Care - Payments to Providers 0147

Initiative: Provides funding to increase the MaineCare rate for inpatient substance abuse services based on a case-mix index multiplied by the psychiatric discharge rate.

GENERAL FUND	2013-14	2014-15
All Other	\$611,120	\$615,200
GENERAL FUND TOTAL	\$611,120	\$615,200
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$988,880	\$984,800
FEDERAL EXPENDITURES FUND TOTAL	\$988,880	\$984,800

Medical Care - Payments to Providers 0147

Initiative: Reduces funding as a result of including an asset test in the eligibility determination for the Medicare Savings Program based on the asset test used for the state-funded home-based care program.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,558,590)	(\$1,558,590)
GENERAL FUND TOTAL	(\$1,558,590)	(\$1,558,590)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$2,522,023)	(\$2,494,960)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,522,023)	(\$2,494,960)

Medical Care - Payments to Providers 0147

Initiative: Deappropriates funds as a result of increased MaineCare 3rd-party liability cost avoidance and recoveries.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,079,135)	(\$1,079,135)
GENERAL FUND TOTAL	(\$1,079,135)	(\$1,079,135)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$1,746,196)	(\$1,727,458)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,746,196)	(\$1,727,458)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by adjusting the baseline assumption for Medicare crossover payments to reflect the corrections to the Maine Integrated Health Management System scheduled to be completed June 30, 2013.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,500,000)	(\$1,500,000)
GENERAL FUND TOTAL	(\$1,500,000)	(\$1,500,000)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$2,427,216)	(\$2,401,170)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,427,216)	(\$2,401,170)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$406,212,880	\$412,346,678
GENERAL FUND TOTAL	\$406,212,880	\$412,346,678
FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$1,475,593,107	\$1,501,289,968
FEDERAL EXPENDITURES FUND TOTAL	\$1,475,593,107	\$1,501,289,968

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$171,277,548	\$161,663,158
OTHER SPECIAL REVENUE FUNDS TOTAL	\$171,277,548	\$161,663,158
FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$27,806,574	\$27,806,574
FEDERAL BLOCK GRANT FUND TOTAL	\$27,806,574	\$27,806,574
FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$26,046,891	\$25,208,803
FUND FOR A HEALTHY MAINE TOTAL	\$26,046,891	\$25,208,803

Medical Use of Marijuana Fund Z118

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,149	\$142,570
All Other	\$73,659	\$73,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$207,808	\$216,229

Medical Use of Marijuana Fund Z118

Initiative: Continues one Office Specialist I position and related All Other established by Financial Order 01086F13 in the Medical Use of Marijuana Fund program.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,649	\$62,576
All Other	\$6,319	\$6,319
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,968	\$68,895

MEDICAL USE OF MARIJUANA FUND Z118**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$192,798	\$205,146
All Other	\$79,978	\$79,978
OTHER SPECIAL REVENUE FUNDS TOTAL	\$272,776	\$285,124

Multicultural Services Z034

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,390	\$97,609
All Other	\$8,707	\$8,707
GENERAL FUND TOTAL	\$100,097	\$106,316

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,281	\$80,965
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,546,029	\$1,550,713

MULTICULTURAL SERVICES Z034**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,390	\$97,609
All Other	\$8,707	\$8,707
GENERAL FUND TOTAL	\$100,097	\$106,316

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,281	\$80,965
All Other	\$1,469,748	\$1,469,748

FEDERAL EXPENDITURES	\$1,546,029	\$1,550,713
FUND TOTAL		

Nursing Facilities 0148

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$82,600,516	\$82,600,516
GENERAL FUND TOTAL	\$82,600,516	\$82,600,516

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$210,419,865	\$210,419,865
FEDERAL EXPENDITURES FUND TOTAL	\$210,419,865	\$210,419,865

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$35,349,317	\$35,349,317
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,349,317	\$35,349,317

Nursing Facilities 0148

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$2,410,677	\$2,612,456
GENERAL FUND TOTAL	\$2,410,677	\$2,612,456

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$2,410,677)	(\$2,612,456)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,410,677)	(\$2,612,456)

Nursing Facilities 0148

Initiative: Transfers funding from the Nursing Facilities program to the Long Term Care - Human Services program within the Office of Aging and Disability Services to provide match for the Money Follows the Person/Homeward Bound program.

GENERAL FUND	2013-14	2014-15
All Other	(\$97,502)	(\$106,424)
GENERAL FUND TOTAL	(\$97,502)	(\$106,424)

Nursing Facilities 0148

Initiative: Reduces funding by limiting therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Section 45 and Section 67 to 7 hospital leave days per hospital visit and 20 therapeutic leave days per year.

GENERAL FUND	2013-14	2014-15
All Other	(\$112,760)	(\$113,513)
GENERAL FUND TOTAL	(\$112,760)	(\$113,513)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$182,462)	(\$181,709)
FEDERAL EXPENDITURES FUND TOTAL	(\$182,462)	(\$181,709)

Nursing Facilities 0148

Initiative: Deappropriates funds from reducing the inappropriate use of antipsychotic medication among long-term care residents by 15% by the end of 2015.

GENERAL FUND	2013-14	2014-15
All Other	(\$365,901)	(\$365,901)
GENERAL FUND TOTAL	(\$365,901)	(\$365,901)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$592,080)	(\$585,727)
FEDERAL EXPENDITURES FUND TOTAL	(\$592,080)	(\$585,727)

NURSING FACILITIES 0148**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$84,435,030	\$84,627,134
GENERAL FUND TOTAL	\$84,435,030	\$84,627,134

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$207,234,646	\$207,039,973
FEDERAL EXPENDITURES FUND TOTAL	\$207,234,646	\$207,039,973

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$35,349,317	\$35,349,317
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,349,317	\$35,349,317

Office for Family Independence Z020

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,661,080	\$2,779,184
All Other	\$3,727,500	\$3,727,338
GENERAL FUND TOTAL	\$6,388,580	\$6,506,522

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$10,794	\$0
All Other	\$381,598	\$381,598
FEDERAL EXPENDITURES FUND TOTAL	\$392,392	\$381,598

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	60.500	60.500
Personal Services	\$2,661,172	\$2,779,348
All Other	\$8,653,294	\$8,653,132
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,314,466	\$11,432,480

Office for Family Independence Z020

Initiative: Transfers and reallocates one Family Independence Unit Supervisor position from the Bureau of Family Independence - Regional program to the Office for Family Independence program and one Family Independence Unit Supervisor position from the Office for Family Independence program to the Bureau

of Family Independence - Regional program. The positions were swapped between physical locations and programs.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$9,507	\$8,408
GENERAL FUND TOTAL	\$9,507	\$8,408

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$9,504	\$8,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,504	\$8,405

Office for Family Independence Z020

Initiative: Transfers and reallocates one limited-period Social Services Program Specialist I position from 100% Federal Expenditures Fund in the Food Supplement Administration program to 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and extends the position to June 13, 2015.

GENERAL FUND	2013-14	2014-15
Personal Services	\$15,639	\$16,641
GENERAL FUND TOTAL	\$15,639	\$16,641
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$46,919	\$49,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,919	\$49,926

Office for Family Independence Z020

Initiative: Reallocates one Public Service Manager II position in the Bureau of Medical Services program funded 50% General Fund and 50% Federal Expenditures Fund to the Office for Family Independence program funded 35% General Fund and 65% Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
Personal Services	\$39,796	\$41,807
All Other	\$1,414	\$1,414

			All Other	(\$435)	(\$435)
GENERAL FUND TOTAL	\$41,210	\$43,221			
FEDERAL EXPENDITURES FUND	2013-14	2014-15	GENERAL FUND TOTAL	(\$16,074)	(\$17,076)
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$73,907	\$77,641	Personal Services	(\$46,919)	(\$49,926)
All Other	\$5,349	\$5,482	All Other	(\$3,020)	(\$3,127)
FEDERAL EXPENDITURES FUND TOTAL	\$79,256	\$83,123	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$49,939)	(\$53,053)

Office for Family Independence Z020

Initiative: Transfers and reallocates one Director of Fraud Investigation position, 2 Office Associate II positions, one Office Assistant II position and 17 Fraud Investigator positions funded 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.

GENERAL FUND	2013-14	2014-15			
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)			
Personal Services	(\$671,474)	(\$703,031)			
All Other	(\$42,762)	(\$42,762)			
GENERAL FUND TOTAL	(\$714,236)	(\$745,793)			
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15			
POSITIONS - LEGISLATIVE COUNT	(18.000)	(18.000)			
Personal Services	(\$671,521)	(\$703,098)			
All Other	(\$42,762)	(\$42,762)			
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$714,283)	(\$745,860)			

Office for Family Independence Z020

Initiative: Continues and reallocates one Social Services Program Specialist I position from 76% Other Special Revenue Funds and 24% General Fund in the Office for Family Independence program to 100% Federal Expenditures Fund in the Food Supplement Administration program. This position will end on September 30, 2015.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,639)	(\$16,641)

Office for Family Independence Z020

Initiative: Establishes 4 limited-period Eligibility Specialist positions and 5 limited-period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited-period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the federal Patient Protection and Affordable Care Act. This request is funded 25% General Fund and 75% Other Special Revenue Funds. The positions will end on June 13, 2015.

GENERAL FUND	2013-14	2014-15			
Personal Services	\$143,327	\$152,574			
All Other	\$109,618	\$109,618			
GENERAL FUND TOTAL	\$252,945	\$262,192			
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15			
Personal Services	\$430,033	\$457,743			
All Other	\$355,848	\$356,833			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$785,881	\$814,576			

Office for Family Independence Z020

Initiative: Continues one Management Analyst I position and one Social Services Program Specialist II position, which is reorganized as one Family Independence Program Manager position. These positions will end on August 17, 2014.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$137,244	\$17,266
All Other	\$9,067	\$4,799

FEDERAL EXPENDITURES	\$146,311	\$22,065
FUND TOTAL		

OTHER SPECIAL	\$126,528	\$126,528
REVENUE FUNDS TOTAL		

OFFICE FOR FAMILY INDEPENDENCE Z020

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS -	20.000	20.000
LEGISLATIVE COUNT		
Personal Services	\$2,182,236	\$2,278,942
All Other	\$3,795,335	\$3,795,173
GENERAL FUND TOTAL	\$5,977,571	\$6,074,115

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$221,945	\$94,907
All Other	\$396,014	\$391,879
FEDERAL EXPENDITURES FUND TOTAL	\$617,959	\$486,786

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS -	41.500	41.500
LEGISLATIVE COUNT		
Personal Services	\$2,429,188	\$2,542,398
All Other	\$8,963,360	\$8,964,076
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,392,548	\$11,506,474

Office of Elder Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS -	72.000	72.000
LEGISLATIVE COUNT		
Personal Services	\$5,391,227	\$5,607,090
All Other	\$864,894	\$864,894
GENERAL FUND TOTAL	\$6,256,121	\$6,471,984

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$126,528	\$126,528

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS -	72.000	72.000
LEGISLATIVE COUNT		
Personal Services	\$5,391,227	\$5,607,090
All Other	\$864,894	\$864,894
GENERAL FUND TOTAL	\$6,256,121	\$6,471,984

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Elder Services Central Office 0140

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS -	11.000	11.000
LEGISLATIVE COUNT		
Personal Services	\$788,961	\$814,642
All Other	\$2,466,421	\$2,466,421
GENERAL FUND TOTAL	\$3,255,382	\$3,281,063

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	7.000	7.000
LEGISLATIVE COUNT		
Personal Services	\$650,253	\$656,093
All Other	\$10,252,031	\$10,252,031
FEDERAL EXPENDITURES FUND TOTAL	\$10,902,284	\$10,908,124

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Elder Services Central Office 0140

Initiative: Continues one limited-period Social Services Program Specialist II position and related All Other in the Office of Elder Services Central Office program. The position will end on June 13, 2015.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$82,960	\$88,337
All Other	\$4,041	\$4,041
FEDERAL EXPENDITURES FUND TOTAL	\$87,001	\$92,378

Office of Elder Services Central Office 0140

Initiative: Provides funding in the Office of Elder Services Central Office program for the homeward bound or money follows the person grant award.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$379,948	\$365,586
FEDERAL EXPENDITURES FUND TOTAL	\$379,948	\$365,586

Office of Elder Services Central Office 0140

Initiative: Provides funding in the Office of Elder Services Central Office program in order to maintain the current budget level of the long-term care ombudsman program.

GENERAL FUND	2013-14	2014-15
All Other	\$202,615	\$202,615
GENERAL FUND TOTAL	\$202,615	\$202,615

Office of Elder Services Central Office 0140

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

GENERAL FUND	2013-14	2014-15
Personal Services	\$37,090	\$38,314

All Other	\$1,964	\$1,964
GENERAL FUND TOTAL	\$39,054	\$40,278

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$37,090)	(\$38,314)
All Other	(\$1,964)	(\$1,964)
FEDERAL EXPENDITURES FUND TOTAL	(\$39,054)	(\$40,278)

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$826,051	\$852,956
All Other	\$2,671,000	\$2,671,000
GENERAL FUND TOTAL	\$3,497,051	\$3,523,956

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$696,123	\$706,116
All Other	\$10,634,056	\$10,619,694
FEDERAL EXPENDITURES FUND TOTAL	\$11,330,179	\$11,325,810

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Management and Budget 0142

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	59,000	59,000
Personal Services	\$4,662,132	\$4,864,285
All Other	\$6,799,774	\$6,799,774
GENERAL FUND TOTAL	\$11,461,906	\$11,664,059

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$373,191	\$373,191
FEDERAL EXPENDITURES FUND TOTAL	\$373,191	\$373,191

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	44,000	44,000
Personal Services	\$3,531,941	\$3,685,658
All Other	\$7,523,237	\$7,523,237

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,055,178	\$11,208,895
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FEDERAL EXPENDITURES FUND ARRA	2013-14	2014-15
Personal Services	\$73,055	\$0
All Other	\$4,361	\$4,361
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$77,416	\$4,361

Office of Management and Budget 0142

Initiative: Establishes one Senior Auditor position and provides related All Other to be funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$48,949	\$52,254
All Other	\$2,008	\$2,008
GENERAL FUND TOTAL	\$50,957	\$54,262

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$32,634	\$34,839
All Other	\$1,337	\$1,337
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,971	\$36,176

Office of Management and Budget 0142

Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$77,706)	(\$81,412)
All Other	\$77,706	\$81,412
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$77,709)	(\$81,416)
All Other	\$77,709	\$81,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Office of Management and Budget 0142

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$75,370	\$77,226
All Other	\$2,426	\$2,426
GENERAL FUND TOTAL	\$77,796	\$79,652

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$50,248	\$51,486
All Other	\$1,616	\$1,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,864	\$53,102

Office of Management and Budget 0142

Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public Service Manager II position and one Director of Special Projects position and related All Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Medical Services program.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$208,640)	(\$216,393)
All Other	(\$8,450)	(\$8,450)
GENERAL FUND TOTAL	(\$217,090)	(\$224,843)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$186,630)	(\$193,834)
All Other	(\$3,682)	(\$3,682)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$190,312)	(\$197,516)

Office of Management and Budget 0142

Initiative: Reallocates one Public Service Coordinator II position, one Social Services Program Specialist II position and associated All Other from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$69,772)	(\$73,064)
All Other	(\$2,754)	(\$2,754)
GENERAL FUND TOTAL	(\$72,526)	(\$75,818)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$69,722	\$73,064
All Other	\$5,334	\$5,451

OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,056	\$78,515
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Office of Management and Budget 0142

Initiative: Transfers and reorganizes one Director of Adult Mental Health Services position within the Mental Health Services - Community program to one Director of Workforce Development position within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$68,677	\$73,270
All Other	\$2,425	\$2,425

GENERAL FUND TOTAL	\$71,102	\$75,695
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$45,782	\$48,848
All Other	\$3,302	\$3,411

OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,084	\$52,259
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Office of Management and Budget 0142

Initiative: Provides funding to repay the Federal Government for an audit finding from the 2009 audit of federal disproportionate share hospital payments.

GENERAL FUND	2013-14	2014-15
All Other	\$1,085,944	\$0

GENERAL FUND TOTAL	\$1,085,944	\$0
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**OFFICE OF MANAGEMENT AND BUDGET
0142****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	61,000	61,000
Personal Services	\$4,499,010	\$4,696,166
All Other	\$7,959,079	\$6,876,841

GENERAL FUND TOTAL	\$12,458,089	\$11,573,007
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$373,191	\$373,191
FEDERAL EXPENDITURES FUND TOTAL	\$373,191	\$373,191

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,465,988	\$3,618,645
All Other	\$7,608,853	\$7,612,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,074,841	\$11,231,431

FEDERAL EXPENDITURES FUND ARRA	2013-14	2014-15
Personal Services	\$73,055	\$0
All Other	\$4,361	\$4,361
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$77,416	\$4,361

OMB Division of Regional Business Operations 0196

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
Personal Services	\$6,245,770	\$6,562,123
All Other	\$6,654,515	\$6,654,515
GENERAL FUND TOTAL	\$12,900,285	\$13,216,638

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	\$3,513,243	\$3,691,078
All Other	\$4,427,880	\$4,427,880
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,941,123	\$8,118,958

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
Personal Services	\$6,245,770	\$6,562,123
All Other	\$6,654,515	\$6,654,515
GENERAL FUND TOTAL	\$12,900,285	\$13,216,638

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	\$3,513,243	\$3,691,078
All Other	\$4,427,880	\$4,427,880
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,941,123	\$8,118,958

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$300,621	\$309,319
All Other	\$821,522	\$821,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,122,143	\$1,130,841

PLUMBING - CONTROL OVER 0205 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$300,621	\$309,319
All Other	\$821,522	\$821,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,122,143	\$1,130,841

PNMI Room and Board Z009

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$14,264,089	\$14,264,089

GENERAL FUND TOTAL	\$14,264,089	\$14,264,089
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PNMI ROOM AND BOARD Z009**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$14,264,089	\$14,264,089
GENERAL FUND TOTAL	\$14,264,089	\$14,264,089

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$106,253	\$106,253

OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,253	\$106,253
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PRESCRIPTION DRUG ACADEMIC DETAILING Z055**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$106,253	\$106,253

OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,253	\$106,253
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Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$295,359	\$308,728
All Other	\$6,132,959	\$6,132,959
GENERAL FUND TOTAL	\$6,428,318	\$6,441,687

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$4,382,844	\$4,382,844

FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$289,943	\$289,943

OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943
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FEDERAL BLOCK GRANT FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,402	\$62,619
All Other	\$11,414,037	\$11,414,037

FEDERAL BLOCK GRANT FUND TOTAL	\$11,475,439	\$11,476,656
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Purchased Social Services 0228

Initiative: Transfers and reallocates 3 Social Services Program Specialist I positions and one Social Services Program Manager I position and related All Other from 100% General Fund in the Purchased Social Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$295,359)	(\$308,728)
All Other	(\$9,290)	(\$9,290)

GENERAL FUND TOTAL	(\$304,649)	(\$318,018)
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Purchased Social Services 0228

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,971,118	\$1,971,118

FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
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Purchased Social Services 0228

Initiative: Reduces funding to align allocations with existing resources.

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PUBLIC LAW, C. 368

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$239,943)	(\$239,943)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$239,943)	(\$239,943)
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Purchased Social Services 0228

Initiative: Reduces funding to align allocations with existing resources.

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	(\$3,413,732)	(\$3,413,732)
FEDERAL BLOCK GRANT FUND TOTAL	(\$3,413,732)	(\$3,413,732)

**PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$6,123,669	\$6,123,669
GENERAL FUND TOTAL	\$6,123,669	\$6,123,669

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,402	\$62,619
All Other	\$8,000,305	\$8,000,305

FEDERAL BLOCK GRANT FUND TOTAL	\$8,061,707	\$8,062,924
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FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,971,118	\$1,971,118

FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
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Rape Crisis Control 0488

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$32,720	\$32,720

FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720
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**RAPE CRISIS CONTROL 0488
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$32,720	\$32,720

FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720
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Risk Reduction 0489

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
Personal Services	\$27,445	\$29,190
All Other	\$173,089	\$173,089

FEDERAL BLOCK GRANT FUND TOTAL	\$200,534	\$202,279
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**RISK REDUCTION 0489
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
Personal Services	\$27,445	\$29,190
All Other	\$173,089	\$173,089

FEDERAL BLOCK GRANT	\$200,534	\$202,279
FUND TOTAL		

Sexually Transmitted Diseases 0496

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$27,763	\$27,763

FEDERAL BLOCK GRANT	\$27,763	\$27,763
FUND TOTAL		

SEXUALLY TRANSMITTED DISEASES 0496**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$27,763	\$27,763

FEDERAL BLOCK GRANT	\$27,763	\$27,763
FUND TOTAL		

Special Children's Services 0204

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$862,643	\$887,721
All Other	\$131,541	\$131,541

FEDERAL BLOCK GRANT	\$994,184	\$1,019,262
FUND TOTAL		

SPECIAL CHILDREN'S SERVICES 0204**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$862,643	\$887,721
All Other	\$131,541	\$131,541

FEDERAL BLOCK GRANT	\$994,184	\$1,019,262
FUND TOTAL		

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$6,882,011	\$6,882,011

GENERAL FUND TOTAL	\$6,882,011	\$6,882,011
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STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$6,882,011	\$6,882,011

GENERAL FUND TOTAL	\$6,882,011	\$6,882,011
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State-funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$547,224	\$569,894
All Other	\$32,059,167	\$32,059,167

GENERAL FUND TOTAL	\$32,606,391	\$32,629,061
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FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$22,304	\$23,778
All Other	\$3,654,685	\$3,654,685

FEDERAL EXPENDITURES FUND TOTAL	\$3,676,989	\$3,678,463
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OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$212,219	\$220,454
All Other	\$483,113	\$483,113

OTHER SPECIAL REVENUE FUNDS TOTAL	\$695,332	\$703,567
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State-funded Foster Care/Adoption Assistance 0139

Initiative: Provides funding in the State-funded Foster Care/Adoption Assistance program and the IV-E Foster Care/Adoption Assistance program for the pro-

jected increase in the number of children entering foster care.

GENERAL FUND	2013-14	2014-15
All Other	\$3,200,000	\$3,200,000
GENERAL FUND TOTAL	\$3,200,000	\$3,200,000

State-funded Foster Care/Adoption Assistance 0139

Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II position and related All Other from 70% General Fund and 30% Federal Expenditures Fund in the State-funded Foster Care/Adoption Assistance program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,105)	(\$61,866)
All Other	(\$1,922)	(\$1,922)
GENERAL FUND TOTAL	(\$60,027)	(\$63,788)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$24,903)	(\$26,513)
All Other	(\$897)	(\$897)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,800)	(\$27,410)

State-funded Foster Care/Adoption Assistance 0139

Initiative: Reallocates 30% of the cost of one Social Services Supervisor position from the Federal Expenditures Fund to Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$22,304)	(\$23,778)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,304)	(\$23,778)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$22,304	\$23,778

OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,304	\$23,778
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State-funded Foster Care/Adoption Assistance 0139

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program to be used to provide family support services to those involved with the child welfare system.

GENERAL FUND	2013-14	2014-15
All Other	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$489,119	\$508,028
All Other	\$37,257,245	\$37,257,245
GENERAL FUND TOTAL	\$37,746,364	\$37,765,273

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$0	\$0
All Other	\$3,654,685	\$3,654,685
FEDERAL EXPENDITURES FUND TOTAL	\$3,654,685	\$3,654,685

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$209,620	\$217,719
All Other	\$482,216	\$482,216
OTHER SPECIAL REVENUE FUNDS TOTAL	\$691,836	\$699,935

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$22,163,821	\$22,163,821

GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$124,456,934	\$124,456,934
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,456,934	\$124,456,934
FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$52,298,825	\$52,298,825
FEDERAL BLOCK GRANT FUND TOTAL	\$52,298,825	\$52,298,825

Temporary Assistance for Needy Families 0138

Initiative: Reduces funding to align allocations with existing resources.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$21,837,764)	(\$21,837,764)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$21,837,764)	(\$21,837,764)

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$102,619,170	\$102,619,170
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,619,170	\$102,619,170
FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$52,298,825	\$52,298,825
FEDERAL BLOCK GRANT FUND TOTAL	\$52,298,825	\$52,298,825

Tuberculosis Control Program 0497

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$37,728	\$37,728
FEDERAL BLOCK GRANT FUND TOTAL	\$37,728	\$37,728

TUBERCULOSIS CONTROL PROGRAM 0497

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$37,728	\$37,728
FEDERAL BLOCK GRANT FUND TOTAL	\$37,728	\$37,728

Universal Childhood Immunization Program Z121

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Universal Childhood Immunization Program Z121

Initiative: Provides funding in the Universal Childhood Immunization Program in order to provide coverage to children not covered by the federal Vaccines for Children Program.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$12,426,840	\$12,426,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,426,840	\$12,426,840

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$12,427,340	\$12,427,340

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340
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Wild Mushroom Harvesting Fund Z128

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,780	\$5,780

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,780	\$5,780
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Wild Mushroom Harvesting Fund Z128

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$5,780)	(\$5,780)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,780)	(\$5,780)
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WILD MUSHROOM HARVESTING FUND Z128 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$776,932,677	\$783,089,534
FEDERAL EXPENDITURES FUND	\$1,948,603,117	\$1,963,358,196
FUND FOR A HEALTHY MAINE	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	\$425,224,543	\$417,877,961
FEDERAL BLOCK GRANT FUND	\$143,858,767	\$144,168,161

FEDERAL EXPENDITURES FUND ARRA	\$1,556,854	\$1,483,799
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FUND FOR A HEALTHY MAINE	\$50,440,899	\$49,639,714
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DEPARTMENT TOTAL - ALL FUNDS	\$3,346,616,857	\$3,359,617,365
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Sec. A-35. Appropriations and allocations.

The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE**Maine Health Data Organization 0848**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$505,246	\$523,724
All Other	\$1,645,490	\$1,645,490

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,150,736	\$2,169,214
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Maine Health Data Organization 0848

Initiative: Reduces funding for information technology services to realign allocations with projected resources.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$182,550)	(\$182,550)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$182,550)	(\$182,550)
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MAINE HEALTH DATA ORGANIZATION 0848 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$505,246	\$523,724
All Other	\$1,462,940	\$1,462,940

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,968,186	\$1,986,664	FEDERAL EXPENDITURES FUND	2013-14	2014-15
			POSITIONS - LEGISLATIVE COUNT	5.000	5.000
HEALTH DATA ORGANIZATION, MAINE			Personal Services	\$410,724	\$421,699
DEPARTMENT TOTALS	2013-14	2014-15	All Other	\$336,943	\$336,934
OTHER SPECIAL REVENUE FUNDS	\$1,968,186	\$1,986,664	FEDERAL EXPENDITURES FUND TOTAL	\$747,667	\$758,633
DEPARTMENT TOTAL - ALL FUNDS	\$1,968,186	\$1,986,664	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
			POSITIONS - LEGISLATIVE COUNT	4.000	4.000
			POSITIONS - FTE COUNT	4.731	4.731
			Personal Services	\$462,959	\$484,934
			All Other	\$123,188	\$123,188
			OTHER SPECIAL REVENUE FUNDS TOTAL	\$586,147	\$608,122
Sec. A-36. Appropriations and allocations.			HISTORIC PRESERVATION COMMISSION 0036		
The following appropriations and allocations are made.			PROGRAM SUMMARY		
HISTORIC PRESERVATION COMMISSION, MAINE			GENERAL FUND	2013-14	2014-15
Historic Commercial Rehabilitation Fund Z067			POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Initiative: BASELINE BUDGET			Personal Services	\$282,312	\$291,448
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	All Other	\$9,842	\$9,842
All Other	\$500	\$500	GENERAL FUND TOTAL	\$292,154	\$301,290
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	FEDERAL EXPENDITURES FUND	2013-14	2014-15
HISTORIC COMMERCIAL REHABILITATION FUND Z067			POSITIONS - LEGISLATIVE COUNT	5.000	5.000
PROGRAM SUMMARY			Personal Services	\$410,724	\$421,699
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	All Other	\$336,943	\$336,934
All Other	\$500	\$500	FEDERAL EXPENDITURES FUND TOTAL	\$747,667	\$758,633
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Historic Preservation Commission 0036			POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Initiative: BASELINE BUDGET			POSITIONS - FTE COUNT	4.731	4.731
GENERAL FUND	2013-14	2014-15			
POSITIONS - LEGISLATIVE COUNT	3.000	3.000			
Personal Services	\$282,312	\$291,448			
All Other	\$9,842	\$9,842			
GENERAL FUND TOTAL	\$292,154	\$301,290			

Personal Services	\$462,959	\$484,934
All Other	\$123,188	\$123,188

OTHER SPECIAL REVENUE FUNDS TOTAL	\$586,147	\$608,122
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Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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HISTORIC PRESERVATION REVOLVING FUND Z109**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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HISTORIC PRESERVATION COMMISSION, MAINE

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$292,154	\$301,290
FEDERAL EXPENDITURES FUND	\$747,667	\$758,633
OTHER SPECIAL REVENUE FUNDS	\$587,147	\$609,122

DEPARTMENT TOTAL - ALL FUNDS	\$1,626,968	\$1,669,045
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Sec. A-37. Appropriations and allocations.
The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE**Historical Society 0037**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$44,864	\$44,864

GENERAL FUND TOTAL	\$44,864	\$44,864
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HISTORICAL SOCIETY 0037**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$44,864	\$44,864

GENERAL FUND TOTAL	\$44,864	\$44,864
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HISTORICAL SOCIETY, MAINE

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$44,864	\$44,864
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DEPARTMENT TOTAL - ALL FUNDS	\$44,864	\$44,864
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HOSPICE COUNCIL, MAINE**Maine Hospice Council 0663**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$63,506	\$63,506

GENERAL FUND TOTAL	\$63,506	\$63,506
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MAINE HOSPICE COUNCIL 0663**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$63,506	\$63,506

GENERAL FUND TOTAL	\$63,506	\$63,506
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HOSPICE COUNCIL, MAINE

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$63,506	\$63,506
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DEPARTMENT TOTAL - ALL FUNDS	\$63,506	\$63,506
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SECTION TOTALS	2013-14	2014-15
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GENERAL FUND	\$108,370	\$108,370
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SECTION TOTAL - ALL FUNDS	\$108,370	\$108,370
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Sec. A-38. Appropriations and allocations.
The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE**Housing Authority - State 0442**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$7,182,365	\$7,182,365
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,182,365	\$7,182,365

Housing Authority - State 0442

Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time home-buyers, rental unit production for people with special needs and low income and for repairs to substandard homes.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$528,370	\$207,391
OTHER SPECIAL REVENUE FUNDS TOTAL	\$528,370	\$207,391

HOUSING AUTHORITY - STATE 0442**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$7,710,735	\$7,389,756
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,710,735	\$7,389,756

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$4,316,212	\$4,316,212
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,212	\$4,316,212

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: Provides funding to increase debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$2,985	\$144
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,985	\$144

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$4,319,197	\$4,316,356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,319,197	\$4,316,356

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$364,641	\$364,641
GENERAL FUND TOTAL	\$364,641	\$364,641

SHELTER OPERATING SUBSIDY 0661**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$364,641	\$364,641
GENERAL FUND TOTAL	\$364,641	\$364,641
HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$364,641	\$364,641
OTHER SPECIAL REVENUE FUNDS	\$12,030,477	\$11,706,657
DEPARTMENT TOTAL - ALL FUNDS	\$12,395,118	\$12,071,298

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

HUMAN RIGHTS COMMISSION, MAINE**Human Rights Commission - Regulation 0150**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$485,633	\$507,536
All Other	\$24,154	\$24,154
GENERAL FUND TOTAL	\$509,787	\$531,690
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$353,064	\$371,754
All Other	\$94,757	\$94,757
FEDERAL EXPENDITURES FUND TOTAL	\$447,821	\$466,511
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,698	\$5,698

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,698	\$5,698
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Human Rights Commission - Regulation 0150

Initiative: Reduces allocation to stay within projected available resources.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$21,354)	(\$21,632)
FEDERAL EXPENDITURES FUND TOTAL	(\$21,354)	(\$21,632)

Human Rights Commission - Regulation 0150

Initiative: Increases funding for a projected increase in revenue from recovered costs for postage, printing and redacting expenses.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,640	\$1,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,640	\$1,640

**HUMAN RIGHTS COMMISSION -
REGULATION 0150****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$485,633	\$507,536
All Other	\$24,154	\$24,154
GENERAL FUND TOTAL	\$509,787	\$531,690
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$353,064	\$371,754
All Other	\$73,403	\$73,125
FEDERAL EXPENDITURES FUND TOTAL	\$426,467	\$444,879
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15

All Other	\$7,338	\$7,338
OTHER SPECIAL	\$7,338	\$7,338
REVENUE FUNDS TOTAL		
HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$509,787	\$531,690
FEDERAL EXPENDITURES FUND	\$426,467	\$444,879
OTHER SPECIAL REVENUE FUNDS	\$7,338	\$7,338
DEPARTMENT TOTAL - ALL FUNDS	\$943,592	\$983,907

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

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

Sec. A-41. Appropriations and allocations.
The following appropriations and allocations are made.

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$89,114	\$89,114
GENERAL FUND TOTAL	\$89,114	\$89,114

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$89,114	\$89,114
GENERAL FUND TOTAL	\$89,114	\$89,114

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

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNCIL	10.000	10.000
Personal Services	\$603,520	\$637,678
All Other	\$10,022,083	\$10,022,083
GENERAL FUND TOTAL	\$10,625,603	\$10,659,761

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$596,497	\$596,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$596,497	\$596,497

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding for increased counsel and noncounsel indigent legal expenses in the 2014-2015 biennium and a \$5 per hour rate increase effective July 1, 2014.

GENERAL FUND	2013-14	2014-15
All Other	\$1,941,845	\$3,499,811
GENERAL FUND TOTAL	\$1,941,845	\$3,499,811

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding for attorney training.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	\$32,000	\$32,000
OTHER SPECIAL	\$32,000	\$32,000
REVENUE FUNDS TOTAL		

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding for the reclassification of one Staff Attorney position to an Attorney position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$7,715	\$8,094
GENERAL FUND TOTAL	\$7,715	\$8,094

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding for the reclassification of one Accounting Associate I position to an Accounting Technician position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$1,386	\$1,481
GENERAL FUND TOTAL	\$1,386	\$1,481

Maine Commission on Indigent Legal Services Z112

Initiative: Reduces funding by reorganizing one vacant Office Specialist II position to an Office Associate I position.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,135)	(\$14,041)
GENERAL FUND TOTAL	(\$13,135)	(\$14,041)

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding effective October 1, 2013 through a transfer of anticipated savings from All Other for 2 part-time Financial Screener positions and related costs to provide screener services in Hancock, Washington and Aroostook counties, which results in services being expanded to cover the entire state.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,919	\$53,561
All Other	(\$37,919)	(\$53,561)

GENERAL FUND TOTAL	\$0	\$0
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Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding effective October 1, 2013 through a transfer of anticipated savings from All Other for one part-time Financial Screener position and related costs to provide centralized investigation of financial information provided by applicants for indigent legal services that have been flagged by other screeners for further review.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$18,960	\$26,781
All Other	(\$18,960)	(\$26,781)

GENERAL FUND TOTAL	\$0	\$0
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MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$656,365	\$713,554
All Other	\$11,907,049	\$13,441,552

GENERAL FUND TOTAL	\$12,563,414	\$14,155,106
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$628,497	\$628,497

OTHER SPECIAL REVENUE FUNDS TOTAL	\$628,497	\$628,497
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INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$12,563,414	\$14,155,106
OTHER SPECIAL REVENUE FUNDS	\$628,497	\$628,497

DEPARTMENT TOTAL - ALL FUNDS	\$13,191,911	\$14,783,603
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Sec. A-43. Appropriations and allocations.

The following appropriations and allocations are made.

**INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF****Administrative Services - Inland Fisheries and
Wildlife 0530**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$280,049	\$291,769
All Other	\$2,477,445	\$2,478,581
GENERAL FUND TOTAL	\$2,757,494	\$2,770,350

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$639,465	\$639,465
OTHER SPECIAL REVENUE FUNDS TOTAL	\$639,465	\$639,465

**Administrative Services - Inland Fisheries and
Wildlife 0530**

Initiative: Transfers funding for support costs from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,671,623)	(\$1,672,759)
GENERAL FUND TOTAL	(\$1,671,623)	(\$1,672,759)

**ADMINISTRATIVE SERVICES - INLAND
FISHERIES AND WILDLIFE 0530****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$280,049	\$291,769
All Other	\$805,822	\$805,822
GENERAL FUND TOTAL	\$1,085,871	\$1,097,591

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$639,465	\$639,465

OTHER SPECIAL	\$639,465	\$639,465
REVENUE FUNDS TOTAL		

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$95,567	\$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567

ATV Safety and Educational Program 0559

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$50,283	\$49,621
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,283	\$49,621

**ATV SAFETY AND EDUCATIONAL PROGRAM
0559****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$145,850	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,850	\$145,188

Boating Access Sites 0631

Initiative: BASELINE BUDGET

FIRST REGULAR SESSION - 2013

PUBLIC LAW, C. 368

FEDERAL EXPENDITURES FUND	2013-14	2014-15	Personal Services	\$58,842	\$60,620
All Other	\$43,616	\$43,616	All Other	\$97,233	\$97,233
			Capital Expenditures	\$265,000	\$265,000
FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616	OTHER SPECIAL REVENUE FUNDS TOTAL	\$421,075	\$422,853

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	Endangered Nongame Operations 0536		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Initiative: BASELINE BUDGET		
Personal Services	\$58,842	\$60,620	GENERAL FUND	2013-14	2014-15
All Other	\$97,233	\$97,233	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
			Personal Services	\$19,990	\$21,180
			All Other	\$4,731	\$4,731
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,075	\$157,853			

Boating Access Sites 0631

Initiative: Provides funding to purchase and improve land for boat access.

FEDERAL EXPENDITURES FUND	2013-14	2014-15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$575,000	\$575,000	Personal Services	\$341,400	\$355,986
FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000	All Other	\$520,464	\$520,464
			FEDERAL EXPENDITURES FUND TOTAL	\$861,864	\$876,450
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Capital Expenditures	\$265,000	\$265,000	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$265,000	\$265,000	Personal Services	\$255,561	\$265,286
			All Other	\$132,747	\$132,747
			OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,308	\$398,033

BOATING ACCESS SITES 0631

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15	Endangered Nongame Operations 0536
All Other	\$43,616	\$43,616	Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.
Capital Expenditures	\$575,000	\$575,000	
FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616	
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	

FEDERAL EXPENDITURES FUND	2013-14	2014-15	POSITIONS - LEGISLATIVE COUNT	124.000	124.000
Personal Services	\$4,705	\$4,836	POSITIONS - FTE COUNT	0.500	0.500
All Other	\$63	\$65	Personal Services	\$10,306,207	\$10,656,345
FEDERAL EXPENDITURES FUND TOTAL	\$4,768	\$4,901	All Other	\$2,274,860	\$2,258,860
			GENERAL FUND TOTAL	\$12,581,067	\$12,915,205
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$12,537)	(\$12,896)	Personal Services	\$472,843	\$490,484
All Other	(\$168)	(\$172)	All Other	\$582,291	\$582,291
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,705)	(\$13,068)	FEDERAL EXPENDITURES FUND TOTAL	\$1,055,134	\$1,072,775
ENDANGERED NONGAME OPERATIONS 0536 PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
GENERAL FUND	2013-14	2014-15	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Personal Services	\$318,715	\$331,788
Personal Services	\$19,990	\$21,180	All Other	\$283,713	\$283,713
All Other	\$4,731	\$4,731	OTHER SPECIAL REVENUE FUNDS TOTAL	\$602,428	\$615,501
GENERAL FUND TOTAL	\$24,721	\$25,911	Enforcement Operations - Inland Fisheries and Wildlife 0537		
FEDERAL EXPENDITURES FUND	2013-14	2014-15	Initiative: Establishes 5 seasonal intermittent Deputy Game Warden positions to provide public safety law enforcement support.		
Personal Services	\$346,105	\$360,822	FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$520,527	\$520,529	POSITIONS - FTE COUNT	1.540	1.540
FEDERAL EXPENDITURES FUND TOTAL	\$866,632	\$881,351	Personal Services	\$82,025	\$86,710
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	All Other	\$837	\$885
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	FEDERAL EXPENDITURES FUND TOTAL	\$82,862	\$87,595
Personal Services	\$243,024	\$252,390	Enforcement Operations - Inland Fisheries and Wildlife 0537		
All Other	\$132,579	\$132,575	Initiative: Provides funding for dispatch services.		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$375,603	\$384,965	GENERAL FUND	2013-14	2014-15
Enforcement Operations - Inland Fisheries and Wildlife 0537			All Other	\$298,000	\$298,000
Initiative: BASELINE BUDGET					
GENERAL FUND	2013-14	2014-15			

GENERAL FUND TOTAL	\$298,000	\$298,000	FEDERAL EXPENDITURES FUND	2013-14	2014-15
ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537			POSITIONS - LEGISLATIVE COUNT	2.000	2.000
PROGRAM SUMMARY			Personal Services	\$1,698,518	\$1,780,800
GENERAL FUND			All Other	\$1,048,398	\$1,048,398
POSITIONS - LEGISLATIVE COUNT	124.000	124.000	FEDERAL EXPENDITURES FUND TOTAL	\$2,746,916	\$2,829,198
POSITIONS - FTE COUNT	0.500	0.500	OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$10,306,207	\$10,656,345	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
All Other	\$2,572,860	\$2,556,860	Personal Services	\$45,630	\$47,673
GENERAL FUND TOTAL	\$12,879,067	\$13,213,205	All Other	\$75,997	\$75,997
FEDERAL EXPENDITURES FUND			OTHER SPECIAL REVENUE FUNDS TOTAL	\$121,627	\$123,670
POSITIONS - FTE COUNT	1.540	1.540	Fisheries and Hatcheries Operations 0535		
Personal Services	\$554,868	\$577,194	Initiative: Provides funding for fish hatchery maintenance.		
All Other	\$583,128	\$583,176	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
FEDERAL EXPENDITURES FUND TOTAL	\$1,137,996	\$1,160,370	All Other	\$81,070	\$81,070
OTHER SPECIAL REVENUE FUNDS			OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,070	\$81,070
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	Fisheries and Hatcheries Operations 0535		
Personal Services	\$318,715	\$331,788	Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.		
All Other	\$283,713	\$283,713	GENERAL FUND	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS TOTAL	\$602,428	\$615,501	Personal Services	\$15,673	\$16,124
Fisheries and Hatcheries Operations 0535			GENERAL FUND TOTAL	\$15,673	\$16,124
Initiative: BASELINE BUDGET					
GENERAL FUND	2013-14	2014-15			
POSITIONS - LEGISLATIVE COUNT	59.000	59.000			
POSITIONS - FTE COUNT	0.577	0.577			
Personal Services	\$2,763,878	\$2,885,977			
All Other	\$1,177,885	\$1,177,885			
GENERAL FUND TOTAL	\$3,941,763	\$4,063,862			

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$36,573	\$37,619
All Other	\$489	\$503
FEDERAL EXPENDITURES FUND TOTAL	\$37,062	\$38,122

Fisheries and Hatcheries Operations 0535

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

GENERAL FUND	2013-14	2014-15
Personal Services	(\$43,810)	(\$46,671)
GENERAL FUND TOTAL	(\$43,810)	(\$46,671)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$43,810	\$46,671
All Other	\$586	\$624
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,396	\$47,295

Fisheries and Hatcheries Operations 0535

Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets of fish stocking tanks, 11 snowmobiles and 6 all-terrain vehicles and reduces funding in the All Other line category in the Fisheries and Hatcheries Operations program to fund a portion of these purchases.

GENERAL FUND	2013-14	2014-15
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures Fund and 30% Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$21,575	\$22,989

GENERAL FUND TOTAL	\$21,575	\$22,989
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$21,577)	(\$22,990)
All Other	(\$288)	(\$307)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$21,865)	(\$23,297)
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Fisheries and Hatcheries Operations 0535

Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures Fund and 30% Other Special Revenue Funds to 27.5% General Fund and 72.5% Federal Expenditures Fund within the same program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$22,048	\$22,624
GENERAL FUND TOTAL	\$22,048	\$22,624

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$2,005	\$2,059
All Other	\$27	\$28

FEDERAL EXPENDITURES FUND TOTAL	\$2,032	\$2,087
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$24,053)	(\$24,683)
All Other	(\$322)	(\$330)

OTHER SPECIAL
REVENUE FUNDS TOTAL

(\$24,375)

(\$25,013)

FISHERIES AND HATCHERIES OPERATIONS 0535

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,779,364	\$2,901,043
All Other	\$1,052,885	\$1,052,885
Capital Expenditures	\$125,000	\$125,000

GENERAL FUND TOTAL	\$3,957,249	\$4,078,928
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$1,737,096	\$1,820,478
All Other	\$1,048,914	\$1,048,929

FEDERAL EXPENDITURES FUND TOTAL	\$2,786,010	\$2,869,407
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$43,810	\$46,671
All Other	\$157,043	\$157,054

OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,853	\$203,725
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Landowner Relations Fund Z140

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$3,679	\$3,758
All Other	\$62,262	\$62,262

OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,941	\$66,020
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LANDOWNER RELATIONS FUND Z140

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$3,679	\$3,758
All Other	\$62,262	\$62,262

OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,941	\$66,020
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Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$971,016	\$1,014,438
All Other	\$501,704	\$501,704

GENERAL FUND TOTAL	\$1,472,720	\$1,516,142
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$76,328	\$76,328

FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$237,380	\$237,380

OTHER SPECIAL REVENUE FUNDS TOTAL	\$237,380	\$237,380
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LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$971,016	\$1,014,438
All Other	\$501,704	\$501,704

GENERAL FUND TOTAL	\$1,472,720	\$1,516,142
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FEDERAL EXPENDITURES FUND	2013-14	2014-15	Personal Services	\$92,632	\$98,680
All Other	\$76,328	\$76,328	All Other	\$105,351	\$105,351
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328	OTHER SPECIAL REVENUE FUNDS TOTAL	\$197,983	\$204,031

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$237,380	\$237,380
OTHER SPECIAL REVENUE FUNDS TOTAL	\$237,380	\$237,380

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

MAINE OUTDOOR HERITAGE FUND 0829 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$422,669	\$434,024
All Other	\$119,010	\$119,010
GENERAL FUND TOTAL	\$541,679	\$553,034

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers one Public Service Coordinator I position from the Department of Administrative and Financial Services, Division of Financial and Personnel Services program to the Department of Inland Fisheries and Wildlife, Office of the Commissioner - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,802	\$88,134
All Other	\$4,142	\$4,408
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,944	\$92,542

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers funding for support costs from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2013-14	2014-15
All Other	\$1,671,623	\$1,672,759
GENERAL FUND TOTAL	\$1,671,623	\$1,672,759

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$422,669	\$434,024
All Other	\$1,790,633	\$1,791,769
GENERAL FUND TOTAL	\$2,213,302	\$2,225,793

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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FIRST REGULAR SESSION - 2013

PUBLIC LAW, C. 368

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$175,434	\$186,814
All Other	\$109,493	\$109,759
OTHER SPECIAL REVENUE FUNDS TOTAL	\$284,927	\$296,573

Public Information and Education, Division of 0729
Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$599,932	\$620,671
All Other	\$257,441	\$257,441
GENERAL FUND TOTAL	\$857,373	\$878,112

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$140,886	\$144,415
All Other	\$147,843	\$147,843
FEDERAL EXPENDITURES FUND TOTAL	\$288,729	\$292,258

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$317,373	\$332,724
All Other	\$569,142	\$569,142

OTHER SPECIAL REVENUE FUNDS TOTAL	\$886,515	\$901,866
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**PUBLIC INFORMATION AND EDUCATION,
DIVISION OF 0729**
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$599,932	\$620,671
All Other	\$257,441	\$257,441

GENERAL FUND TOTAL	\$857,373	\$878,112
FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$140,886	\$144,415
All Other	\$147,843	\$147,843

FEDERAL EXPENDITURES FUND TOTAL	\$288,729	\$292,258
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$317,373	\$332,724
All Other	\$569,142	\$569,142

OTHER SPECIAL REVENUE FUNDS TOTAL	\$886,515	\$901,866
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**Resource Management Services - Inland Fisheries
and Wildlife 0534**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,167,965	\$1,219,278
All Other	\$383,080	\$383,080

GENERAL FUND TOTAL	\$1,551,045	\$1,602,358
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,399,838	\$2,501,493
All Other	\$649,933	\$649,933

FEDERAL EXPENDITURES FUND TOTAL	\$3,049,771	\$3,151,426
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$327,794	\$342,313
All Other	\$301,176	\$301,176

OTHER SPECIAL	\$628,970	\$643,489
REVENUE FUNDS TOTAL		

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,677)	(\$16,123)
GENERAL FUND TOTAL	(\$15,677)	(\$16,123)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$28,737)	(\$29,560)
All Other	(\$384)	(\$395)
FEDERAL EXPENDITURES FUND TOTAL	(\$29,121)	(\$29,955)

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets of fish stocking tanks, 11 snowmobiles and 6 all-terrain vehicles and reduces funding in the All Other line category in the Fisheries and Hatcheries Operations program to fund a portion of these purchases.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$84,200	\$56,600
FEDERAL EXPENDITURES FUND TOTAL	\$84,200	\$56,600

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating expenses of the Steve Powell Wildlife Management Area.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$12,160	\$12,160

OTHER SPECIAL	\$12,160	\$12,160
REVENUE FUNDS TOTAL		

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,152,288	\$1,203,155
All Other	\$383,080	\$383,080
GENERAL FUND TOTAL	\$1,535,368	\$1,586,235

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,371,101	\$2,471,933
All Other	\$649,549	\$649,538
Capital Expenditures	\$84,200	\$56,600
FEDERAL EXPENDITURES FUND TOTAL	\$3,104,850	\$3,178,071

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$327,794	\$342,313
All Other	\$313,336	\$313,336

OTHER SPECIAL	\$641,130	\$655,649
REVENUE FUNDS TOTAL		

Search and Rescue 0538

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$209,807	\$214,511
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$330,027	\$334,731

SEARCH AND RESCUE 0538
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$209,807	\$214,511
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$330,027	\$334,731

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$1,525,000	\$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$23,085	\$23,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,085	\$23,085

Waterfowl Habitat Acquisition and Management 0561

Initiative: Provides funding to purchase land for wild-life habitat.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561
PROGRAM SUMMARY
FEDERAL EXPENDITURES FUND

All Other	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000

FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000
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OTHER SPECIAL REVENUE FUNDS

All Other	\$23,085	\$23,085
Capital Expenditures	\$400,000	\$400,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$423,085	\$423,085
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Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,550	\$92,835
All Other	\$43,327	\$43,327

OTHER SPECIAL REVENUE FUNDS TOTAL	\$133,877	\$136,162
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Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: Establishes one seasonal intermittent Deputy Game Warden position to assist in public safety law enforcement for whitewater rafting.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$16,405	\$17,342
All Other	\$167	\$177

OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,572	\$17,519
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WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$106,955	\$110,177
All Other	\$43,494	\$43,504

OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,449	\$153,681
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Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$10,904	\$10,904

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904
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WHITEWATER RAFTING FUND 0533
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$10,904	\$10,904

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904
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INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS

	2013-14	2014-15
GENERAL FUND	\$24,378,868	\$24,979,818
FEDERAL EXPENDITURES FUND	\$12,204,161	\$12,401,401
OTHER SPECIAL REVENUE FUNDS	\$6,230,531	\$6,301,781

DEPARTMENT TOTAL - ALL FUNDS	\$42,813,560	\$43,683,000
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Sec. A-44. Appropriations and allocations.
The following appropriations and allocations are made.

JUDICIAL DEPARTMENT**Courts - Supreme, Superior and District 0063****Initiative: BASELINE BUDGET**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	491.500	491.500
Personal Services	\$36,076,122	\$37,823,976
All Other	\$15,528,171	\$15,528,154
GENERAL FUND TOTAL	\$51,604,293	\$53,352,130

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,644,528	\$1,734,733
All Other	\$1,088,777	\$1,088,789

FEDERAL EXPENDITURES FUND TOTAL	\$2,733,305	\$2,823,522
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$494,643	\$518,419
All Other	\$3,182,880	\$3,182,880

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,677,523	\$3,701,299
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Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 13, 2015 and transfers All Other to Personal Services in the General Fund to fund 49% of the position. This position was previously authorized in Public Law 2011, chapter 380.

GENERAL FUND	2013-14	2014-15
Personal Services	\$37,128	\$37,522
All Other	(\$37,128)	(\$37,522)

GENERAL FUND TOTAL	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$38,641	\$39,053

OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,641	\$39,053
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Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period Assistant Clerk positions through June 13, 2015. These positions were previously authorized by Financial Order JJ1303 F3.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$161,364	\$162,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161,364	\$162,135

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for capital improvements to courthouse facilities throughout the State.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period Law Clerk positions for the foreclosure program through June 13, 2015.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$232,659	\$233,031
OTHER SPECIAL REVENUE FUNDS TOTAL	\$232,659	\$233,031

Courts - Supreme, Superior and District 0063

Initiative: Eliminates one Staff Attorney position and reduces funding for related All Other costs. Due to changes in the appellate process, the Workers' Compensation Board is no longer funding the position.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$90,314)	(\$92,969)
All Other	(\$1,000)	(\$1,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$91,314)	(\$93,969)

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for contracted court security.

GENERAL FUND	2013-14	2014-15
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 13, 2015. These positions were previously authorized in Public Law 2011, chapter 380.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$148,006	\$149,215
FEDERAL EXPENDITURES FUND TOTAL	\$148,006	\$149,215

Courts - Supreme, Superior and District 0063

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$7,291	\$7,291
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,291	\$7,291

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position through June 13, 2015. This position was previously authorized in Public Law 2011, chapter 380.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$81,624	\$82,379
FEDERAL EXPENDITURES FUND TOTAL	\$81,624	\$82,379

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Legal Publications Specialist position through June 13, 2015. This position was previously authorized by Financial Order JJ1302 F3.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$81,624	\$82,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,624	\$82,379

Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$201,087)	(\$226,770)
GENERAL FUND TOTAL	(\$201,087)	(\$226,770)

Courts - Supreme, Superior and District 0063

Initiative: Provides funds to be used for collective bargaining costs.

GENERAL FUND	2013-14	2014-15
Personal Services	\$393,000	\$393,000
GENERAL FUND TOTAL	\$393,000	\$393,000

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	491.500	491.500
Personal Services	\$36,305,163	\$38,027,728
All Other	\$15,991,043	\$15,990,632
GENERAL FUND TOTAL	\$52,296,206	\$54,018,360

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,874,158	\$1,966,327
All Other	\$1,088,777	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$2,962,935	\$3,055,116

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$918,617	\$942,048
All Other	\$3,189,171	\$3,189,171
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,407,788	\$4,431,219

Judicial - Debt Service Z097

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$8,135,210	\$8,135,210
GENERAL FUND TOTAL	\$8,135,210	\$8,135,210

Judicial - Debt Service Z097

Initiative: Provides funding for the increase in debt service costs for the previously authorized Augusta and Machias courthouse projects pursuant to Public Law 2009, chapter 213.

GENERAL FUND	2013-14	2014-15
All Other	\$2,333,978	\$2,897,139
GENERAL FUND TOTAL	\$2,333,978	\$2,897,139

Judicial - Debt Service Z097

Initiative: Deappropriates one-time funds from the elimination of a principal payment in October 2013.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,210,634)	\$0
GENERAL FUND TOTAL	(\$1,210,634)	\$0

Judicial - Debt Service Z097

Initiative: Deappropriates funds from an anticipated reduction in interest rates.

GENERAL FUND	2013-14	2014-15
All Other	(\$393,000)	(\$393,000)
GENERAL FUND TOTAL	(\$393,000)	(\$393,000)

**JUDICIAL - DEBT SERVICE Z097
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$8,865,554	\$10,639,349
GENERAL FUND TOTAL	\$8,865,554	\$10,639,349
JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$61,161,760	\$64,657,709
FEDERAL EXPENDITURES FUND	\$2,962,935	\$3,055,116
OTHER SPECIAL REVENUE FUNDS	\$4,407,788	\$4,431,219
DEPARTMENT TOTAL - ALL FUNDS	\$68,532,483	\$72,144,044

Sec. A-45. Appropriations and allocations.
The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$89,660	\$92,908
All Other	\$31,360	\$31,360
GENERAL FUND TOTAL	\$121,020	\$124,268
FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$101,062	\$105,881
All Other	\$18,579	\$18,579
FEDERAL EXPENDITURES FUND TOTAL	\$119,641	\$124,460
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Bureau of Labor Standards 0158

Initiative: Transfers and reallocates the costs of one Office Specialist I position from 60% Safety Education and Training Programs program, Other Special Revenue Funds, 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 94.5% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and transfers All Other to Personal Services in the Safety Education and Training Programs program to fund the reallocation.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$23,226)	(\$23,899)
GENERAL FUND TOTAL	(\$23,226)	(\$23,899)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$66,434	\$69,009
All Other	\$31,360	\$31,360
GENERAL FUND TOTAL	\$97,794	\$100,369
FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$101,062	\$105,881
All Other	\$18,579	\$18,579
FEDERAL EXPENDITURES FUND TOTAL	\$119,641	\$124,460
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Labor 0030

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
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Personal Services	\$70,817	\$72,953
All Other	\$233,245	\$233,245
GENERAL FUND TOTAL	\$304,062	\$306,198

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$843,752	\$871,931
All Other	\$2,891,463	\$2,891,463
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,735,215	\$3,763,394

Administration - Labor 0030

Initiative: Reallocates the cost of 11 positions currently allocated between the General Fund and Other Special Revenue Funds so that all positions are allocated 7.7% General Fund and 92.3% Other Special Revenue Funds within the same program, and adjusts All Other. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$16)	\$202
All Other	\$16	(\$202)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$16	(\$202)
All Other	(\$16)	\$202
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

ADMINISTRATION - LABOR 0030 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
Personal Services	\$70,801	\$73,155
All Other	\$233,261	\$233,043
GENERAL FUND TOTAL	\$304,062	\$306,198

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$843,768	\$871,729
All Other	\$2,891,447	\$2,891,665

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,735,215	\$3,763,394
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Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$671,889	\$698,955
All Other	\$2,250,309	\$2,250,309

GENERAL FUND TOTAL	\$2,922,198	\$2,949,264
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,753,071	\$1,835,183
All Other	\$2,031,721	\$2,031,721

FEDERAL EXPENDITURES FUND TOTAL	\$3,784,792	\$3,866,904
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$123,089	\$126,421
All Other	\$108,044	\$108,044

OTHER SPECIAL REVENUE FUNDS TOTAL	\$231,133	\$234,465
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Blind and Visually Impaired - Division for the 0126

Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist position from the Blind and Visually Impaired - Division for the program, Other Special Revenue Funds to the Rehabilitation Services program, Federal Expenditures Fund and transfers All Other to Personal Services to fund the reallocation.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$29,109)	(\$29,954)

OTHER SPECIAL	(\$29,109)	(\$29,954)
REVENUE FUNDS TOTAL		

Blind and Visually Impaired - Division for the 0126

Initiative: Transfers one Rehabilitation Services Manager position and 2 Rehabilitation Counselor II positions from the General Fund to the Federal Expenditures Fund and increases the hours of one Rehabilitation Counselor II position to 80 hours; transfers one Blindness Rehabilitation Specialist position from the Federal Expenditures Fund to the General Fund; transfers and reallocates the cost of 5 Orientation and Mobility Instructor for the Blind positions from 100% Federal Expenditures Fund to 66% General Fund and 34% Federal Expenditures Fund; and reallocates the cost of 5 Orientation and Mobility Instructor for the Blind positions from 100% General Fund to 66% General Fund and 34% Federal Expenditures Fund within the Blind and Visually Impaired - Division for the program and adjusts All Other.

GENERAL FUND	2013-14	2014-15
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$3,603	\$3,573
All Other	(\$3,603)	(\$3,573)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	(3.000)	(3.000)
LEGISLATIVE COUNT		
Personal Services	\$2,497	\$2,931
All Other	(\$2,497)	(\$2,931)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Blind and Visually Impaired - Division for the 0126

Initiative: Provides funding to contract for 2 Vision Rehabilitation Therapist positions.

GENERAL FUND	2013-14	2014-15
All Other	\$136,848	\$136,848
GENERAL FUND TOTAL	\$136,848	\$136,848

Blind and Visually Impaired - Division for the 0126

Initiative: Provides funding to contract for one Teacher for the Visually Impaired position.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$79,500	\$80,990
FEDERAL EXPENDITURES FUND TOTAL	\$79,500	\$80,990

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS -	13.000	13.000
LEGISLATIVE COUNT		
Personal Services	\$675,492	\$702,528
All Other	\$2,383,554	\$2,383,584
GENERAL FUND TOTAL	\$3,059,046	\$3,086,112

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	23.000	23.000
LEGISLATIVE COUNT		
Personal Services	\$1,755,568	\$1,838,114
All Other	\$2,108,724	\$2,109,780
FEDERAL EXPENDITURES FUND TOTAL	\$3,864,292	\$3,947,894

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$93,980	\$96,467
All Other	\$108,044	\$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$202,024	\$204,511

Employment Security Services 0245

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	198.000	198.000
LEGISLATIVE COUNT		
Personal Services	\$13,029,236	\$13,675,497
All Other	\$22,153,984	\$22,315,103

FEDERAL EXPENDITURES	\$35,183,220	\$35,990,600
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Personal Services	\$37,848	\$38,993
All Other	\$360,309	\$360,309

OTHER SPECIAL REVENUE FUNDS TOTAL	\$398,157	\$399,302
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EMPLOYMENT SECURITY TRUST FUND

	2013-14	2014-15
All Other	\$204,350,000	\$204,350,000

EMPLOYMENT SECURITY TRUST FUND TOTAL	\$204,350,000	\$204,350,000
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Employment Security Services 0245

Initiative: Reallocates the cost of 6 Hearings Examiner positions, 2 Secretary Associate Legal positions and one Public Services Manager II position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
Personal Services	\$37,848	\$38,993
All Other	\$531	\$547

FEDERAL EXPENDITURES FUND TOTAL	\$38,379	\$39,540
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OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Personal Services	(\$37,848)	(\$38,993)
All Other	(\$531)	(\$547)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38,379)	(\$39,540)
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Employment Security Services 0245

Initiative: Provides funding for additional one-time services being provided by the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
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All Other	\$2,219,294	\$305,103
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FEDERAL EXPENDITURES FUND TOTAL	\$2,219,294	\$305,103
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Employment Security Services 0245

Initiative: Reduces funding for grants due to a decrease in federal awards.

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
All Other	(\$4,743,259)	(\$4,743,259)

FEDERAL EXPENDITURES FUND TOTAL	(\$4,743,259)	(\$4,743,259)
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Employment Security Services 0245

Initiative: Continues the following limited-period positions, which were originally created by financial order and continued in Public Law 2011, chapters 380 and 655, through June 6, 2015: 5 Claims Adjudicator positions, 20 Customer Representative Associate I Employment positions, 7 Customer Representative Specialist Benefits positions, 5 Hearings Examiner positions, 4 Office Assistant II positions, 2 Office Associate II positions and one Secretary Legal position.

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
Personal Services	\$2,473,021	\$2,623,067
All Other	\$34,672	\$36,775

FEDERAL EXPENDITURES FUND TOTAL	\$2,507,693	\$2,659,842
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Employment Security Services 0245

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$79,535)	(\$84,953)
All Other	(\$1,115)	(\$1,191)

FEDERAL EXPENDITURES	(\$80,650)	(\$86,144)
FUND TOTAL		

Employment Security Services 0245

Initiative: Transfers positions from the Employment Security Services program to the Workforce Research program for the Center for Workforce Research and Information activities.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(24.000)	(24.000)
Personal Services	(\$1,923,801)	(\$2,017,689)
All Other	(\$26,971)	(\$28,288)

FEDERAL EXPENDITURES	(\$1,950,772)	(\$2,045,977)
FUND TOTAL		

Employment Security Services 0245

Initiative: Transfers funding from the Employment Security Services program to the Workforce Research program for All Other expenditures related to the Center for Workforce Research and Information activities.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$940,579)	(\$939,186)

FEDERAL EXPENDITURES	(\$940,579)	(\$939,186)
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$54,379)	(\$54,379)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54,379)	(\$54,379)
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EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	173.000	173.000
Personal Services	\$13,536,769	\$14,234,915
All Other	\$18,696,557	\$16,945,604
FEDERAL EXPENDITURES	\$32,233,326	\$31,180,519
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$0	\$0
All Other	\$305,399	\$305,383

OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,399	\$305,383
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EMPLOYMENT SECURITY TRUST FUND	2013-14	2014-15
All Other	\$204,350,000	\$204,350,000

EMPLOYMENT SECURITY TRUST FUND TOTAL	\$204,350,000	\$204,350,000
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Employment Services Activity 0852

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$580,436	\$606,775
All Other	\$414,140	\$414,140

GENERAL FUND TOTAL	\$994,576	\$1,020,915
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	110.500	110.500
Personal Services	\$6,900,675	\$7,223,419
All Other	\$20,828,952	\$20,828,952

FEDERAL EXPENDITURES	\$27,729,627	\$28,052,371
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$701,975	\$730,470
All Other	\$1,555,870	\$1,555,870

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,257,845	\$2,286,340
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COMPETITIVE SKILLS SCHOLARSHIP FUND	2013-14	2014-15
Personal Services	\$54,189	\$57,480

All Other	\$2,835,637	\$2,835,637
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,889,826	\$2,893,117

Employment Services Activity 0852

Initiative: Continues 2 limited-period Career Center Consultant positions through June 6, 2015 and reduces All Other to fund the positions. These positions were originally established by Financial Order 001219 F3.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$124,588	\$132,974
All Other	(\$124,588)	(\$132,974)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Employment Services Activity 0852

Initiative: Provides funding for operating costs to reflect increased activity in the account.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$246,335	\$246,335
OTHER SPECIAL REVENUE FUNDS TOTAL	\$246,335	\$246,335

Employment Services Activity 0852

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$182,744)	(\$186,996)
All Other	(\$44,625)	(\$44,625)
FEDERAL EXPENDITURES FUND TOTAL	(\$227,369)	(\$231,621)

Employment Services Activity 0852

Initiative: Provides funds for the Maine Apprenticeship Program.

GENERAL FUND	2013-14	2014-15
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

**EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$580,436	\$606,775
All Other	\$914,140	\$914,140
GENERAL FUND TOTAL	\$1,494,576	\$1,520,915

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	108.500	108.500
Personal Services	\$6,842,519	\$7,169,397
All Other	\$20,659,739	\$20,651,353
FEDERAL EXPENDITURES FUND TOTAL	\$27,502,258	\$27,820,750

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$701,975	\$730,470
All Other	\$1,802,205	\$1,802,205
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,504,180	\$2,532,675

COMPETITIVE SKILLS SCHOLARSHIP FUND	2013-14	2014-15
Personal Services	\$54,189	\$57,480
All Other	\$2,835,637	\$2,835,637
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,889,826	\$2,893,117

Foreign Labor Certification Process Fund Z120

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
Personal Services	\$47,500	\$47,500
All Other	\$41,219	\$41,219
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,719	\$88,719

**FOREIGN LABOR CERTIFICATION PROCESS
FUND Z120****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Regulation and Enforcement 0159

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$608,804	\$633,436
All Other	\$56,389	\$56,389
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$665,193	\$689,825

Labor Relations Board 0160

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$434,810	\$446,501
All Other	\$24,617	\$24,617
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$459,427	\$471,118

**FEDERAL
EXPENDITURES FUND**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$513,315	\$534,058
All Other	\$30,452	\$30,452
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$543,767	\$564,510

**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
Personal Services	\$47,500	\$47,500
All Other	\$41,219	\$41,219
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,719	\$88,719

Regulation and Enforcement 0159

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

LABOR RELATIONS BOARD 0160**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$434,810	\$446,501
All Other	\$24,617	\$24,617
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$459,427	\$471,118

**FEDERAL
EXPENDITURES FUND**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,799	\$81,961
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$79,799	\$81,961

Regulation and Enforcement 0159

Initiative: Provides funding for an increase in state vehicle operations, general operations costs, Attorney General charges and leased space rent costs.

GENERAL FUND	2013-14	2014-15
All Other	\$82,000	\$82,000
GENERAL FUND TOTAL	\$82,000	\$82,000

Regulation and Enforcement 0159

Initiative: Provides funding for an increase in travel costs.

GENERAL FUND	2013-14	2014-15
All Other	\$7,300	\$7,300
GENERAL FUND TOTAL	\$7,300	\$7,300

Regulation and Enforcement 0159

Initiative: Provides funding due to changes in services from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2013-14	2014-15
All Other	\$2,058	\$2,058
GENERAL FUND TOTAL	\$2,058	\$2,058

Regulation and Enforcement 0159

Initiative: Reallocates the costs of one Chief Labor and Safety Inspector position and 4 Labor and Safety Inspector positions from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the reallocation in the Safety Education and Training Programs program.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$31,073)	(\$31,906)
GENERAL FUND TOTAL	(\$31,073)	(\$31,906)

REGULATION AND ENFORCEMENT 0159

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$577,731	\$601,530
All Other	\$147,747	\$147,747

GENERAL FUND TOTAL	\$725,478	\$749,277
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$593,114	\$616,019
All Other	\$30,452	\$30,452

FEDERAL EXPENDITURES FUND TOTAL	\$623,566	\$646,471
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Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,102,817	\$1,157,216
All Other	\$2,853,058	\$2,853,058

GENERAL FUND TOTAL	\$3,955,875	\$4,010,274
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$6,412,410	\$6,691,972
All Other	\$9,799,440	\$9,799,440

FEDERAL EXPENDITURES FUND TOTAL	\$16,211,850	\$16,491,412
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$357,521	\$357,521

OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,521	\$357,521
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Rehabilitation Services 0799

Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist position from the Blind and Visually Impaired - Division for the program, Other Special Revenue Funds to the Rehabilitation Services program, Federal Expenditures Fund and transfers All Other to Personal Services to fund the reallocation.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$29,109	\$29,954
All Other	(\$29,109)	(\$29,954)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Rehabilitation Services 0799

Initiative: Continues 7 limited-period Rehabilitation Counselor I positions, 5 limited-period Rehabilitation Counselor II positions and one limited-period Rehabilitation Consultant position through June 6, 2015. These positions were originally established by financial orders in fiscal year 2012-13. Also transfers All Other to Personal Services to fund the continuation of the positions.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$851,162	\$901,939
All Other	(\$851,162)	(\$901,939)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

REHABILITATION SERVICES 0799 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,102,817	\$1,157,216
All Other	\$2,853,058	\$2,853,058
GENERAL FUND TOTAL	\$3,955,875	\$4,010,274

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$7,292,681	\$7,623,865
All Other	\$8,919,169	\$8,867,547
FEDERAL EXPENDITURES FUND TOTAL	\$16,211,850	\$16,491,412

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$357,521	\$357,521

OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,521	\$357,521
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Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,485,335	\$1,553,689
All Other	\$685,561	\$685,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,170,896	\$2,239,250

Safety Education and Training Programs 0161

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,799)	(\$81,961)
All Other	\$79,799	\$81,961
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Safety Education and Training Programs 0161

Initiative: Provides funding due to changes in services from the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$35,760	\$40,202
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,760	\$40,202

Safety Education and Training Programs 0161

Initiative: Reallocates the costs of one Chief Labor and Safety Inspector position and 4 Labor and Safety Inspector positions from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the reallocation in the Safety Education and Training Programs program.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$31,073	\$31,906
All Other	(\$31,073)	(\$31,906)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Safety Education and Training Programs 0161

Initiative: Transfers and reallocates the costs of one Office Specialist I position from 60% Safety Education and Training Programs program, Other Special Revenue Funds, 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 94.5% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund, and transfers All Other to Personal Services in the Safety Education and Training Programs program to fund the reallocation.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,226	\$23,899
All Other	(\$23,226)	(\$23,899)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,459,835	\$1,527,533
All Other	\$746,821	\$751,919

OTHER SPECIAL	\$2,206,656	\$2,279,452
REVENUE FUNDS TOTAL		

State Workforce Investment Board Z158

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,279	\$271,949
All Other	\$69,531	\$69,531
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$331,810	\$341,480

STATE WORKFORCE INVESTMENT BOARD Z158

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,279	\$271,949
All Other	\$69,531	\$69,531
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$331,810	\$341,480

Workforce Research Z164

Initiative: Provides funding for additional one-time services being provided by the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$120,660	\$0
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$120,660	\$0

Workforce Research Z164

Initiative: Transfers positions from the Employment Security Services program to the Workforce Research program for the Center for Workforce Research and Information activities.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,923,801	\$2,017,689
All Other	\$26,971	\$28,288
FEDERAL EXPENDITURES FUND TOTAL	\$1,950,772	\$2,045,977

Workforce Research Z164

Initiative: Transfers funding from the Employment Security Services program to the Workforce Research program for All Other expenditures related to the Center for Workforce Research and Information activities.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$940,579	\$939,186
FEDERAL EXPENDITURES FUND TOTAL	\$940,579	\$939,186

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

WORKFORCE RESEARCH Z164**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,923,801	\$2,017,689
All Other	\$1,088,210	\$967,474
FEDERAL EXPENDITURES FUND TOTAL	\$3,012,011	\$2,985,163

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$54,379	\$54,379

OTHER SPECIAL REVENUE FUNDS TOTAL

\$54,379

\$54,379

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS **2013-14** **2014-15**

GENERAL FUND **\$10,096,258** **\$10,244,263**

FEDERAL EXPENDITURES FUND **\$83,898,754** **\$83,538,149**

OTHER SPECIAL REVENUE FUNDS **\$9,654,593** **\$9,786,534**

EMPLOYMENT SECURITY TRUST FUND **\$204,350,000** **\$204,350,000**

COMPETITIVE SKILLS SCHOLARSHIP FUND **\$2,889,826** **\$2,893,117**

DEPARTMENT TOTAL - ALL FUNDS **\$310,889,431** **\$310,812,063**

Sec. A-46. Appropriations and allocations.
The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY**Law and Legislative Reference Library 0636**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,082,848	\$1,145,523
All Other	\$356,757	\$356,757

GENERAL FUND TOTAL **\$1,439,605** **\$1,502,280**

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,082,848	\$1,145,523
All Other	\$356,757	\$356,757

GENERAL FUND TOTAL **\$1,439,605** **\$1,502,280**

Sec. A-47. Appropriations and allocations.
The following appropriations and allocations are made.

LEGISLATURE**Interstate Cooperation - Commission on 0053**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$219,557	\$219,557
GENERAL FUND TOTAL	\$219,557	\$219,557

INTERSTATE COOPERATION - COMMISSION ON 0053**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$219,557	\$219,557
GENERAL FUND TOTAL	\$219,557	\$219,557

Legislature 0081

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$19,513,124	\$21,532,972
All Other	\$4,238,468	\$4,586,612

GENERAL FUND TOTAL	\$23,751,592	\$26,119,584
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Legislature 0081

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,771)	(\$7,816)

GENERAL FUND TOTAL	(\$2,771)	(\$7,816)
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LEGISLATURE 0081**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$19,510,353	\$21,525,156
All Other	\$4,238,468	\$4,586,612

GENERAL FUND TOTAL	\$23,748,821	\$26,111,768
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$67,834	\$67,834

GENERAL FUND TOTAL	\$67,834	\$67,834
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State House and Capitol Park Commission 0615

Initiative: Provides funding for the preservation of the State House and its grounds and Capitol Park.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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STATE HOUSE AND CAPITOL PARK COMMISSION 0615**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$67,834	\$67,834

GENERAL FUND TOTAL	\$67,834	\$67,834
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Study Commissions - Funding 0444

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275

GENERAL FUND TOTAL	\$10,000	\$10,000
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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STUDY COMMISSIONS - FUNDING 0444**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275

GENERAL FUND TOTAL	\$10,000	\$10,000
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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LEGISLATURE

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$24,046,212	\$26,409,159
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OTHER SPECIAL REVENUE FUNDS	\$1,500	\$1,500
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DEPARTMENT TOTAL - ALL FUNDS	\$24,047,712	\$26,410,659
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Sec. A-48. Appropriations and allocations.
The following appropriations and allocations are made.

LIBRARY, MAINE STATE**Administration - Library 0215**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,831	\$115,371
All Other	\$185,938	\$185,938

GENERAL FUND TOTAL	\$298,769	\$301,309
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Administration - Library 0215

Initiative: Reduces funding to reflect a correction to the baseline budget.

GENERAL FUND	2013-14	2014-15
All Other	(\$100,000)	(\$100,000)

GENERAL FUND TOTAL	(\$100,000)	(\$100,000)
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ADMINISTRATION - LIBRARY 0215**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,831	\$115,371
All Other	\$85,938	\$85,938

GENERAL FUND TOTAL	\$198,769	\$201,309
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Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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MAINE PUBLIC LIBRARY FUND Z144**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$10,000	\$10,000

OTHER SPECIAL	\$10,000	\$10,000
REVENUE FUNDS TOTAL		

Maine State Library 0217

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS -	29.500	29.500
LEGISLATIVE COUNT		
Personal Services	\$1,839,413	\$1,922,965
All Other	\$884,076	\$884,076
GENERAL FUND TOTAL	\$2,723,489	\$2,807,041

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	12.500	12.500
LEGISLATIVE COUNT		
Personal Services	\$755,237	\$791,066
All Other	\$556,915	\$556,915

FEDERAL EXPENDITURES FUND TOTAL	\$1,312,152	\$1,347,981
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$689,977	\$689,977

OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,977	\$689,977
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Maine State Library 0217

Initiative: Reduces funding to reflect a decrease in federal funding.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$73,741)	(\$102,944)

FEDERAL EXPENDITURES FUND TOTAL	(\$73,741)	(\$102,944)
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Maine State Library 0217

Initiative: Provides funding for expansion of the statewide van delivery program to support inter-library lending and resource sharing.

GENERAL FUND	2013-14	2014-15
All Other	\$25,000	\$25,000

GENERAL FUND TOTAL	\$25,000	\$25,000
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MAINE STATE LIBRARY 0217**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS -	29.500	29.500
LEGISLATIVE COUNT		
Personal Services	\$1,839,413	\$1,922,965
All Other	\$909,076	\$909,076
GENERAL FUND TOTAL	\$2,748,489	\$2,832,041

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS -	12.500	12.500
LEGISLATIVE COUNT		
Personal Services	\$755,237	\$791,066
All Other	\$483,174	\$453,971

FEDERAL EXPENDITURES FUND TOTAL	\$1,238,411	\$1,245,037
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$689,977	\$689,977

OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,977	\$689,977
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Statewide Library Information System 0185

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$222,786	\$222,786

GENERAL FUND TOTAL	\$222,786	\$222,786
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Statewide Library Information System 0185

Initiative: Provides funding to support transparency and accessibility of government documents through digitization and cloud-based storage.

GENERAL FUND	2013-14	2014-15
All Other	\$17,000	\$20,000

GENERAL FUND TOTAL	\$17,000	\$20,000
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**STATEWIDE LIBRARY INFORMATION
SYSTEM 0185****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$239,786	\$242,786
GENERAL FUND TOTAL	\$239,786	\$242,786

LIBRARY, MAINE STATE**DEPARTMENT TOTALS**

GENERAL FUND	\$3,187,044	\$3,276,136
FEDERAL EXPENDITURES FUND	\$1,238,411	\$1,245,037
OTHER SPECIAL REVENUE FUNDS	\$699,977	\$699,977

DEPARTMENT TOTAL - ALL FUNDS	\$5,125,432	\$5,221,150
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Sec. A-49. Appropriations and allocations.

The following appropriations and allocations are made.

**LICENSURE OF WATER SYSTEM
OPERATORS, BOARD OF****Water System Operators - Board of Licensure 0104**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$75,939	\$75,939
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,939	\$75,939

**WATER SYSTEM OPERATORS - BOARD OF
LICENSURE 0104****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$75,939	\$75,939

OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,939	\$75,939
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Sec. A-50. Appropriations and allocations.

The following appropriations and allocations are made.

LOBSTER PROMOTION COUNCIL**Lobster Promotion Fund 0701**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$436,000	\$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$436,000	\$436,000

LOBSTER PROMOTION FUND 0701**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$436,000	\$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$436,000	\$436,000

Sec. A-51. Appropriations and allocations.

The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF**Bureau of Public Health Z154**

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$1,282,478	\$1,346,928
All Other	\$261,000	\$261,000
GENERAL FUND TOTAL	\$1,543,478	\$1,607,928

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,882	\$73,669
All Other	\$516,000	\$516,000

FEDERAL EXPENDITURES FUND TOTAL	\$584,882	\$589,669	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	Bureau of Public Health Z154		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	Initiative: Reorganizes one seasonal Conservation Aide position to one full-time Marine Resources Technician position and reallocates the cost from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% General Fund. Eliminates one seasonal Conservation Aide position and transfers All Other to Personal Services to fund the reorganization.		
POSITIONS - FTE COUNT	1.000	1.000			
Personal Services	\$742,735	\$785,301			
All Other	\$141,361	\$141,361			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$884,096	\$926,662	GENERAL FUND	2013-14	2014-15
			POSITIONS - FTE COUNT	(0.500)	(0.500)
			Personal Services	(\$826)	(\$750)
			All Other	\$826	\$750
			GENERAL FUND TOTAL	\$0	\$0
Bureau of Public Health Z154			OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Initiative: Provides funding for the approved range change for one Public Service Manager II position from range 29 to range 32 and transfers All Other to Personal Services to fund the reorganization.			POSITIONS - LEGISLATIVE COUNT	1.000	1.000
			POSITIONS - FTE COUNT	(0.500)	(0.500)
GENERAL FUND	2013-14	2014-15	Personal Services	\$1,207	\$1,297
Personal Services	\$4,829	\$7,886	All Other	(\$1,207)	(\$1,297)
All Other	(\$4,829)	(\$7,886)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	Bureau of Public Health Z154		
			Initiative: Reorganizes one seasonal Marine Resource Technician position to a full-time Marine Resource Specialist I position and eliminates one seasonal Conservation Aide position and reduces All Other to fund the reorganization.		
			GENERAL FUND	2013-14	2014-15
			POSITIONS - FTE COUNT	(0.500)	(0.500)
			Personal Services	\$3,962	\$4,343
			All Other	(\$3,962)	(\$4,343)
			GENERAL FUND TOTAL	\$0	\$0
Bureau of Public Health Z154			Bureau of Public Health Z154		
Initiative: Reorganizes one seasonal Marine Resource Technician position to a full-time Marine Resource Specialist I position and eliminates one seasonal Conservation Aide position and reduces All Other to fund the reorganization.			Initiative: Provides funding to contract for seasonal samplers in the biotoxin program and provides funding for related All Other costs.		
GENERAL FUND	2013-14	2014-15	GENERAL FUND	2013-14	2014-15
POSITIONS - FTE COUNT	(0.500)	(0.500)	All Other	\$86,680	\$86,480
Personal Services	\$3,962	\$4,343	GENERAL FUND TOTAL	\$86,680	\$86,480
All Other	(\$3,962)	(\$4,343)			
GENERAL FUND TOTAL	\$0	\$0	BUREAU OF PUBLIC HEALTH Z154 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15	GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	(0.500)	(0.500)	POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,725	\$2,524			
All Other	(\$1,725)	(\$2,524)			

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Personal Services	\$1,290,443	\$1,358,407
All Other	\$339,715	\$336,001

GENERAL FUND TOTAL	\$1,630,158	\$1,694,408
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FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,882	\$73,669
All Other	\$516,000	\$516,000

FEDERAL EXPENDITURES FUND TOTAL	\$584,882	\$589,669
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OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$745,667	\$789,122
All Other	\$138,429	\$137,540

OTHER SPECIAL REVENUE FUNDS TOTAL	\$884,096	\$926,662
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Bureau of Resource Management 0027

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,365,592	\$2,467,419
All Other	\$857,480	\$857,480

GENERAL FUND TOTAL	\$3,223,072	\$3,324,899
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FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT	15.000	15.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$924,538	\$960,617
All Other	\$833,648	\$833,648

FEDERAL EXPENDITURES FUND TOTAL	\$1,758,186	\$1,794,265
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OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,739,992	\$1,825,582
All Other	\$854,952	\$854,952

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,594,944	\$2,680,534
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Bureau of Resource Management 0027

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)
POSITIONS - FTE COUNT	(1.500)	(1.500)
Personal Services	(\$1,070,841)	(\$1,127,490)
All Other	(\$175,504)	(\$175,504)

GENERAL FUND TOTAL	(\$1,246,345)	(\$1,302,994)
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FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	\$1,036,867	\$1,085,810
All Other	(\$275,742)	(\$275,742)

FEDERAL EXPENDITURES FUND TOTAL	\$761,125	\$810,068
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	(\$544,209)	(\$577,782)
All Other	(\$44,120)	(\$44,120)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$588,329)	(\$621,902)

Bureau of Resource Management 0027

Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 5 limited-period Marine Resource Specialist I positions, one limited-period Marine Resource Specialist II position and 2 limited-period Office Associate I positions, which were previously authorized in Public Law 2011, chapter 380, Part A, through June 5, 2015. Also provides All Other funding for related support costs.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$628,811	\$658,554
All Other	\$13,734	\$14,407
FEDERAL EXPENDITURES FUND TOTAL	\$642,545	\$672,961

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$55,444	\$59,101
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,444	\$59,101

Bureau of Resource Management 0027

Initiative: Reallocates the cost of one Marine Resource Education Coordinator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$25,894)	(\$26,581)
All Other	(\$524)	(\$537)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,418)	(\$27,118)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$25,894	\$26,581
All Other	\$524	\$537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,418	\$27,118

Bureau of Resource Management 0027

Initiative: Reallocates the cost of one Natural Science Educator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$16,673)	(\$17,750)
All Other	(\$337)	(\$356)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,010)	(\$18,106)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$16,673	\$17,750
All Other	\$337	\$356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,010	\$18,106

Bureau of Resource Management 0027

Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	(\$12,723)	(\$12,723)
GENERAL FUND TOTAL	(\$12,723)	(\$12,723)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$12,002)	(\$12,002)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,002)	(\$12,002)

Bureau of Resource Management 0027

Initiative: Transfers funding for technology from the Bureau of Resource Management program, Federal

Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$22,361)	(\$22,361)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,361)	(\$22,361)

Bureau of Resource Management 0027

Initiative: Eliminates one Biologist I position, one Biologist II position, one Marine Resources Technician position and one Conservation Aide position.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
POSITIONS - FTE COUNT	(0.750)	(0.750)
Personal Services	(\$244,970)	(\$260,520)
FEDERAL EXPENDITURES FUND TOTAL	(\$244,970)	(\$260,520)

BUREAU OF RESOURCE MANAGEMENT 0027 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,294,751	\$1,339,929
All Other	\$669,253	\$669,253
GENERAL FUND TOTAL	\$1,964,004	\$2,009,182

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	3.250	3.250
Personal Services	\$2,302,679	\$2,400,130
All Other	\$548,418	\$549,059
FEDERAL EXPENDITURES FUND TOTAL	\$2,851,097	\$2,949,189

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,293,794	\$1,351,232
All Other	\$799,691	\$799,723
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,093,485	\$2,150,955

Division of Aquaculture Z153

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,930	\$98,197
All Other	\$1,803	\$1,803
FEDERAL EXPENDITURES FUND TOTAL	\$97,733	\$100,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,672	\$178,547
All Other	\$30,452	\$30,452
OTHER SPECIAL REVENUE FUNDS TOTAL	\$203,124	\$208,999

Division of Aquaculture Z153

Initiative: Transfers one Biologist III position from the Division of Aquaculture Federal Programs account, Federal Expenditures Fund to the Division of Aquaculture Management Fund account, Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)			
Personal Services	(\$95,930)	(\$98,197)	GENERAL FUND TOTAL	\$3,875,606	\$3,986,275
All Other	(\$1,803)	(\$1,803)			
			FEDERAL	2013-14	2014-15
			EXPENDITURES FUND		
FEDERAL EXPENDITURES FUND TOTAL	(\$97,733)	(\$100,000)	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
			Personal Services	\$424,446	\$446,559
			All Other	\$264,571	\$264,571
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15			
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	FEDERAL EXPENDITURES FUND TOTAL	\$689,017	\$711,130
Personal Services	\$95,930	\$98,197			
All Other	\$1,803	\$1,803	OTHER SPECIAL	2013-14	2014-15
			REVENUE FUNDS		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,733	\$100,000	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
			Personal Services	\$772,805	\$806,416
			All Other	\$688,131	\$688,131
			OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,460,936	\$1,494,547
DIVISION OF AQUACULTURE Z153					
PROGRAM SUMMARY					
FEDERAL	2013-14	2014-15	Marine Patrol - Bureau of 0029		
EXPENDITURES FUND			Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000			
Personal Services	\$0	\$0	GENERAL FUND	2013-14	2014-15
All Other	\$0	\$0	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
			Personal Services	\$122,169	\$128,891
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	All Other	\$40,000	\$40,000
OTHER SPECIAL	2013-14	2014-15	GENERAL FUND TOTAL	\$162,169	\$168,891
REVENUE FUNDS					
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	OTHER SPECIAL	2013-14	2014-15
Personal Services	\$268,602	\$276,744	REVENUE FUNDS		
All Other	\$32,255	\$32,255	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
			Personal Services	\$236,396	\$250,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,857	\$308,999	All Other	\$5,000	\$5,000
Marine Patrol - Bureau of 0029					
Initiative: BASELINE BUDGET					
GENERAL FUND	2013-14	2014-15			
POSITIONS - LEGISLATIVE COUNT	39,000	39,000			
Personal Services	\$3,371,652	\$3,482,321			
All Other	\$503,954	\$503,954			

OTHER SPECIAL	\$241,396	\$255,900
REVENUE FUNDS TOTAL		

Marine Patrol - Bureau of 0029

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2011, chapter 380, Part A through June 5, 2015.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$65,432	\$67,445
All Other	\$1,322	\$1,363
FEDERAL EXPENDITURES FUND TOTAL	\$66,754	\$68,808

Marine Patrol - Bureau of 0029

Initiative: Provides funding for vessel operations, maintenance, safety and enforcement programs.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$240,536	\$240,536
OTHER SPECIAL REVENUE FUNDS TOTAL	\$240,536	\$240,536

Marine Patrol - Bureau of 0029

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	(\$10,013)	(\$10,013)
GENERAL FUND TOTAL	(\$10,013)	(\$10,013)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$2,616)	(\$2,616)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,616)	(\$2,616)

Marine Patrol - Bureau of 0029

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$40,737)	(\$40,737)
FEDERAL EXPENDITURES FUND TOTAL	(\$40,737)	(\$40,737)

Marine Patrol - Bureau of 0029

Initiative: Transfers one limited-period Office Associate II position, 2 Marine Patrol Officer positions and related All Other from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$211,623)	(\$222,085)
All Other	(\$98,256)	(\$98,256)
FEDERAL EXPENDITURES FUND TOTAL	(\$309,879)	(\$320,341)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,623	\$222,085
All Other	\$98,256	\$98,256

OTHER SPECIAL REVENUE FUNDS TOTAL	\$309,879	\$320,341
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Marine Patrol - Bureau of 0029

Initiative: Provides funding for an enforcement agreement to ensure compliance with federal fisheries laws.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$165,744	\$165,744
OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,744	\$165,744

MARINE PATROL - BUREAU OF 0029 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	42.000	42.000

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Personal Services	\$3,493,821	\$3,611,212
All Other	\$533,941	\$533,941
GENERAL FUND TOTAL	\$4,027,762	\$4,145,153

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$278,255	\$291,919
All Other	\$126,900	\$126,941
FEDERAL EXPENDITURES FUND TOTAL	\$405,155	\$418,860

OTHER SPECIAL REVENUE FUNDS

POSITIONS -	15.000	15.000
LEGISLATIVE COUNT		
Personal Services	\$1,220,824	\$1,279,401
All Other	\$1,195,051	\$1,195,051
OTHER SPECIAL	\$2,415,875	\$2,474,452
REVENUE FUNDS TOTAL		

Office of the Commissioner 0258

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$673,952	\$695,038
All Other	\$1,229,593	\$1,229,268
GENERAL FUND TOTAL	\$1,903,545	\$1,924,306

FEDERAL EXPENDITURES FUND

POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$83,721	\$89,269
All Other	\$3,852	\$3,852
FEDERAL EXPENDITURES	\$87,573	\$93,121
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS

2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$701,201	\$740,027
All Other	\$482,001	\$482,001

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,183,202	\$1,222,028
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Office of the Commissioner 0258

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$38,657	\$40,936
All Other	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$1,343)	\$936

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$236,396)	(\$250,900)
All Other	(\$5,000)	(\$5,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$241,396)	(\$255,900)

Office of the Commissioner 0258

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2011, chapter 380, Part A through June 5, 2015.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$57,593	\$61,418
All Other	\$1,163	\$1,241
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,756	\$62,659

Office of the Commissioner 0258

Initiative: Establishes one Assistant to the Commissioner for Communications position to support external communications with the public and industry members as well as to support marketing and promotion of the wide variety of Maine's seafood products.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$84,274	\$89,769
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,274	\$89,769

Office of the Commissioner 0258

Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	\$12,723	\$12,723
GENERAL FUND TOTAL	\$12,723	\$12,723

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$12,004	\$12,004
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,004	\$12,004

Office of the Commissioner 0258

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	\$10,013	\$10,013
GENERAL FUND TOTAL	\$10,013	\$10,013

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$2,616	\$2,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,616	\$2,616

Office of the Commissioner 0258

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	\$3,692	\$3,692
GENERAL FUND TOTAL	\$3,692	\$3,692

Office of the Commissioner 0258

Initiative: Transfers funding for technology from the Bureau of Resource Management, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$22,361	\$22,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,361	\$22,361

Office of the Commissioner 0258

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$40,737	\$40,737
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,737	\$40,737

Office of the Commissioner 0258

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$4,732	\$4,732
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,732	\$4,732

Office of the Commissioner 0258

Initiative: Transfers funding for dues from the Atlantic States Marine Fisheries Commission program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
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All Other	\$28,225	\$28,225
GENERAL FUND TOTAL	\$28,225	\$28,225

Office of the Commissioner 0258

Initiative: Eliminates one vacant Special Assistant to the Commissioner position.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,721)	(\$89,269)
All Other	(\$3,852)	(\$3,852)
FEDERAL EXPENDITURES FUND TOTAL	(\$87,573)	(\$93,121)

OFFICE OF THE COMMISSIONER 0258
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$712,609	\$735,974
All Other	\$1,244,246	\$1,243,921
GENERAL FUND TOTAL	\$1,956,855	\$1,979,895
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$606,672	\$640,314
All Other	\$560,614	\$560,692
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,167,286	\$1,201,006

Sea Run Fisheries and Habitat Z049**Initiative: BASELINE BUDGET**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$372,463	\$389,265
All Other	\$89,188	\$89,188

GENERAL FUND TOTAL	\$461,651	\$478,453
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	\$1,201,679	\$1,257,676
All Other	\$246,793	\$246,793

FEDERAL EXPENDITURES FUND TOTAL	\$1,448,472	\$1,504,469
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$371,198	\$386,066
All Other	\$127,693	\$127,693

OTHER SPECIAL REVENUE FUNDS TOTAL	\$498,891	\$513,759
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Sea Run Fisheries and Habitat Z049

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$372,463)	(\$389,265)
All Other	(\$85,496)	(\$85,496)

GENERAL FUND TOTAL	(\$457,959)	(\$474,761)
FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(16,000)	(16,000)
POSITIONS - FTE COUNT	(3,500)	(3,500)
Personal Services	(\$1,201,679)	(\$1,257,676)
All Other	(\$242,061)	(\$242,061)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,443,740)	(\$1,499,737)
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
POSITIONS - FTE COUNT	(1,000)	(1,000)
Personal Services	(\$371,198)	(\$386,066)
All Other	(\$127,693)	(\$127,693)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$498,891)	(\$513,759)

Sea Run Fisheries and Habitat Z049

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	(\$3,692)	(\$3,692)
GENERAL FUND TOTAL	(\$3,692)	(\$3,692)

Sea Run Fisheries and Habitat Z049

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$4,732)	(\$4,732)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,732)	(\$4,732)

SEA RUN FISHERIES AND HABITAT Z049**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$9,578,779	\$9,828,638
FEDERAL EXPENDITURES FUND	\$3,841,134	\$3,957,718
OTHER SPECIAL REVENUE FUNDS	\$6,861,599	\$7,062,074

DEPARTMENT TOTAL - ALL FUNDS	\$20,281,512	\$20,848,430
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Sec. A-52. Appropriations and allocations.
The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE**Maritime Academy - Operations 0035**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	\$8,483,304	\$8,483,304

MARITIME ACADEMY - OPERATIONS 0035**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	\$8,483,304	\$8,483,304

Sec. A-53. Appropriations and allocations.
The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

Sec. A-54. Appropriations and allocations.
The following appropriations and allocations are made.

MUSEUM, MAINE STATE**Maine State Museum 0180**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,336,039	\$1,392,676

All Other	\$184,416	\$183,416
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GENERAL FUND TOTAL	\$1,520,455	\$1,576,092
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OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$73,909	\$75,679
All Other	\$93,900	\$93,900

OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,809	\$169,579
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Maine State Museum 0180

Initiative: Provides funding on a one-time basis for an up-front "bridge" loan, recouped in 2 1/2 years through permanent elimination of lease payments, that will allow the museum to move out of leased space.

GENERAL FUND	2013-14	2014-15
All Other	\$75,000	\$0

GENERAL FUND TOTAL	\$75,000	\$0
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Maine State Museum 0180

Initiative: Reduces funding to recognize ongoing savings of lease payments as a result of the museum's moving out of leased storage space.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$20,000)

GENERAL FUND TOTAL	\$0	(\$20,000)
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MAINE STATE MUSEUM 0180**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,336,039	\$1,392,676
All Other	\$259,416	\$163,416

GENERAL FUND TOTAL	\$1,595,455	\$1,556,092
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OTHER SPECIAL REVENUE FUNDS

FIRST REGULAR SESSION - 2013

PUBLIC LAW, C. 368

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$73,909	\$75,679
All Other	\$93,900	\$93,900

OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,809	\$169,579
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Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$130,606	\$130,606

FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$163,238	\$163,238

OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238
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**RESEARCH AND COLLECTION - MUSEUM
0174**

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$130,606	\$130,606

FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$163,238	\$163,238

OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238
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**MUSEUM, MAINE STATE
DEPARTMENT TOTALS**

GENERAL FUND	2013-14	2014-15
	\$1,595,455	\$1,556,092

FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
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OTHER SPECIAL REVENUE FUNDS	\$331,047	\$332,817
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DEPARTMENT TOTAL - ALL FUNDS	\$2,057,108	\$2,019,515
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Sec. A-55. Appropriations and allocations.
The following appropriations and allocations are made.

**NEW ENGLAND INTERSTATE WATER
POLLUTION CONTROL COMMISSION**

**Maine Joint Environmental Training Coordinating
Committee 0980**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$7,950	\$7,950

GENERAL FUND TOTAL	\$7,950	\$7,950
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**MAINE JOINT ENVIRONMENTAL TRAINING
COORDINATING COMMITTEE 0980**

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$7,950	\$7,950

GENERAL FUND TOTAL	\$7,950	\$7,950
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Sec. A-56. Appropriations and allocations.
The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$254,802	\$254,802

GENERAL FUND TOTAL	\$254,802	\$254,802
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Legal Assistance 0553

Initiative: Provides funding for legal representation for needy clients, including domestic violence victims.

GENERAL FUND	2013-14	2014-15
All Other	\$100,000	\$100,000

GENERAL FUND TOTAL	\$100,000	\$100,000
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LEGAL ASSISTANCE 0553 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$354,802	\$354,802

GENERAL FUND TOTAL	\$354,802	\$354,802
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PINE TREE LEGAL ASSISTANCE

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$354,802	\$354,802
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DEPARTMENT TOTAL - ALL FUNDS	\$354,802	\$354,802
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Sec. A-57. Appropriations and allocations.
The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,418,026	\$1,418,026

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,418,026	\$1,418,026
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Potato Board 0429

Initiative: Provides funding for one Potato Storage Consultant position and related All Other that is being transferred from the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$165,491	\$168,103

OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,491	\$168,103
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Potato Board 0429

Initiative: Transfers funding from the Department of Agriculture, Conservation and Forestry to the Maine

Potato Board to provide support to the Seed Potato Board program.

GENERAL FUND	2013-14	2014-15
All Other	\$160,902	\$160,902

GENERAL FUND TOTAL	\$160,902	\$160,902
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POTATO BOARD 0429 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$160,902	\$160,902

GENERAL FUND TOTAL	\$160,902	\$160,902
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,583,517	\$1,586,129

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,583,517	\$1,586,129
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POTATO BOARD, MAINE

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	\$1,583,517	\$1,586,129

DEPARTMENT TOTAL - ALL FUNDS	\$1,744,419	\$1,747,031
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Sec. A-58. Appropriations and allocations.
The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF Administrative Services - Professional and Financial Regulation 0094

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$10,030	\$10,030

FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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FIRST REGULAR SESSION - 2013

PUBLIC LAW, C. 368

POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$560,047	\$589,261
All Other	\$4,455,822	\$4,455,822
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,015,869	\$5,045,083

Administrative Services - Professional and Financial Regulation 0094

Initiative: Reduces funding to more accurately reflect anticipated expenses based on historical spending.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$265,930)	(\$258,959)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$265,930)	(\$258,959)

Administrative Services - Professional and Financial Regulation 0094

Initiative: Eliminates one Office Assistant II position.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$50,042)	(\$53,341)
All Other	(\$215)	(\$229)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50,257)	(\$53,570)

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides one-time funding for the implementation of a browser-based interface for the agency license management system.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$703,010	\$703,010
OTHER SPECIAL REVENUE FUNDS TOTAL	\$703,010	\$703,010

**ADMINISTRATIVE SERVICES -
PROFESSIONAL AND FINANCIAL
REGULATION 0094
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$510,005	\$535,920
All Other	\$4,892,687	\$4,899,644
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,402,692	\$5,435,564

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,195,020	\$1,252,652
All Other	\$977,143	\$977,143
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,172,163	\$2,229,795

Bureau of Consumer Credit Protection 0091

Initiative: Eliminates one part-time Senior Consumer Credit Examiner position, transfers one Senior Consumer Credit Examiner position and reallocates 50% of the cost of one Office Associate II position and 25% of the cost of one Chief Field Investigator position between Other Special Revenue Funds accounts within the Bureau of Consumer Credit Protection program.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$29,381)	(\$31,278)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,381)	(\$31,278)

Bureau of Consumer Credit Protection 0091

Initiative: Reduces funding for housing counselor contracts.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$49,050)	(\$142,050)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$49,050)	(\$142,050)

Bureau of Consumer Credit Protection 0091

Initiative: Eliminates one Office Specialist II position from Statewide Outreach - 14 MRSA 6112 account within the Bureau of Consumer Credit Protection program.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,476)	(\$57,185)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$53,476)	(\$57,185)

Bureau of Consumer Credit Protection 0091

Initiative: Reduces funding to reflect a decrease in STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$3,627)	(\$4,411)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,627)	(\$4,411)

**BUREAU OF CONSUMER CREDIT
PROTECTION 0091****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,163	\$1,164,189
All Other	\$924,466	\$830,682
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,036,629	\$1,994,871

Dental Examiners - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$180,808	\$192,129
All Other	\$202,822	\$202,822

OTHER SPECIAL REVENUE FUNDS TOTAL	\$383,630	\$394,951
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DENTAL EXAMINERS - BOARD OF 0384**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$180,808	\$192,129
All Other	\$202,822	\$202,822
OTHER SPECIAL REVENUE FUNDS TOTAL	\$383,630	\$394,951

**Engineers - Board of Registration for Professional
0369**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$80,064	\$82,229
All Other	\$160,402	\$160,402
OTHER SPECIAL REVENUE FUNDS TOTAL	\$240,466	\$242,631

**ENGINEERS - BOARD OF REGISTRATION
FOR PROFESSIONAL 0369****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$80,064	\$82,229
All Other	\$160,402	\$160,402

OTHER SPECIAL	\$240,466	\$242,631
REVENUE FUNDS TOTAL		

FEDERAL EXPENDITURES	\$1,000,000	\$1,000,000
FUND TOTAL		

Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	20.000	20.000
LEGISLATIVE COUNT		
Personal Services	\$1,638,070	\$1,695,250
All Other	\$644,153	\$644,153

OTHER SPECIAL	\$2,282,223	\$2,339,403
REVENUE FUNDS TOTAL		

Financial Institutions - Bureau of 0093

Initiative: Eliminates one Principal Bank Examiner position in the Financial Institutions - Bureau of program.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$83,248)	(\$88,713)

OTHER SPECIAL	(\$83,248)	(\$88,713)
REVENUE FUNDS TOTAL		

FINANCIAL INSTITUTIONS - BUREAU OF 0093**PROGRAM SUMMARY**

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	19.000	19.000
LEGISLATIVE COUNT		
Personal Services	\$1,554,822	\$1,606,537
All Other	\$644,153	\$644,153

OTHER SPECIAL	\$2,198,975	\$2,250,690
REVENUE FUNDS TOTAL		

Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
All Other	\$1,000,000	\$1,000,000

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		

POSITIONS -	78.500	78.500
LEGISLATIVE COUNT		
Personal Services	\$6,433,530	\$6,707,894
All Other	\$2,025,678	\$2,025,678

OTHER SPECIAL	\$8,459,208	\$8,733,572
REVENUE FUNDS TOTAL		

Insurance - Bureau of 0092

Initiative: Eliminates one Senior Insurance Rate Analyst position, one Insurance Company Examiner position, one Senior Market Conduct Examiner position, one part-time Office Associate II position, one Office Assistant II position and one part-time Assistant Insurance Analyst position.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	(5.500)	(5.500)
LEGISLATIVE COUNT		
Personal Services	(\$336,066)	(\$356,963)

OTHER SPECIAL	(\$336,066)	(\$356,963)
REVENUE FUNDS TOTAL		

Insurance - Bureau of 0092

Initiative: Provides funding for the increase in legal services provided by the Office of the Attorney General.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$61,962	\$84,413

OTHER SPECIAL	\$61,962	\$84,413
REVENUE FUNDS TOTAL		

Insurance - Bureau of 0092

Initiative: Reduces funding for insurance regulation federal grants.

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
All Other	(\$990,000)	(\$990,000)

FEDERAL EXPENDITURES	(\$990,000)	(\$990,000)
FUND TOTAL		

INSURANCE - BUREAU OF 0092 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$10,000	\$10,000

FEDERAL EXPENDITURES	\$10,000	\$10,000
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	73.000	73.000
Personal Services	\$6,097,464	\$6,350,931
All Other	\$2,087,640	\$2,110,091
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,185,104	\$8,461,022

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$4,042,772	\$4,210,882
All Other	\$2,076,215	\$2,076,215
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,118,987	\$6,287,097

Licensing and Enforcement 0352

Initiative: Reduces funding for the cost of legal services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$39,162)	(\$20,757)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,162)	(\$20,757)

LICENSING AND ENFORCEMENT 0352 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$4,042,772	\$4,210,882
All Other	\$2,037,053	\$2,055,458
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,079,825	\$6,266,340

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$707,102	\$735,153
All Other	\$733,493	\$733,493
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,440,595	\$1,468,646

Licensure in Medicine - Board of 0376

Initiative: Continues one limited-period, part-time Physician III position and one limited-period Office Associate II position, which were previously authorized in Public Law 2011, chapter 380, through June 6, 2015.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$197,211	\$210,693
OTHER SPECIAL REVENUE FUNDS TOTAL	\$197,211	\$210,693

Licensure in Medicine - Board of 0376

Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,691	\$1,691
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,691	\$1,691

LICENSURE IN MEDICINE - BOARD OF 0376**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$904,313	\$945,846
All Other	\$735,184	\$735,184
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,639,497	\$1,681,030

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

MANUFACTURED HOUSING BOARD 0351**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

Nursing - Board of 0372

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$487,296	\$503,911
All Other	\$476,217	\$476,217

OTHER SPECIAL REVENUE FUNDS TOTAL	\$963,513	\$980,128
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Nursing - Board of 0372

Initiative: Continues one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. The position will end on June 6, 2015. This position was previously authorized in Public Law 2011, chapter 380.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$65,901	\$70,347
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,901	\$70,347

Nursing - Board of 0372

Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,471	\$1,471
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,471	\$1,471

NURSING - BOARD OF 0372**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$553,197	\$574,258
All Other	\$477,688	\$477,688
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,030,885	\$1,051,946

Office of Securities 0943

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$978,646	\$1,007,869
All Other	\$479,245	\$479,245
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,457,891	\$1,487,114

Office of Securities 0943

Initiative: Continues one limited-period Senior Securities Examiner position and one limited-period Securities Examiner-in-Charge position through June 6, 2015. These positions were previously authorized to continue in Public Law 2011, chapter 380.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$154,156	\$164,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$154,156	\$164,248

Office of Securities 0943

Initiative: Provides funding to increase the hours of one Public Services Manager II position from 58 hours to 80 hours biweekly.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$25,892	\$26,384
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,892	\$26,384

Office of Securities 0943

Initiative: Reduces funding to accurately reflect anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$33,738)	(\$33,142)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,738)	(\$33,142)
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**OFFICE OF SECURITIES 0943
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,158,694	\$1,198,501
All Other	\$445,507	\$446,103
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,604,201	\$1,644,604

Optometry - Board of 0385

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,161	\$42,731
All Other	\$18,742	\$18,742
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,903	\$61,473

Optometry - Board of 0385

Initiative: Provides funding for an increase in STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$2,774	\$2,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,774	\$2,904

**OPTOMETRY - BOARD OF 0385
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,161	\$42,731
All Other	\$21,516	\$21,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,677	\$64,377

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,129	\$72,765
All Other	\$125,033	\$125,033
OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,162	\$197,798

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$122	\$122
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122	\$122

**OSTEOPATHIC LICENSURE - BOARD OF 0383
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,129	\$72,765
All Other	\$125,155	\$125,155
OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,284	\$197,920

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
FEDERAL EXPENDITURES FUND	\$63,841	\$63,841
OTHER SPECIAL REVENUE FUNDS	\$29,059,865	\$29,685,946

DEPARTMENT TOTAL - ALL FUNDS	\$29,123,706	\$29,749,787
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Sec. A-59. Appropriations and allocations.

The following appropriations and allocations are made.

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**Office of Program Evaluation and Government Accountability 0976**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$756,532	\$796,374
All Other	\$126,188	\$126,188
GENERAL FUND TOTAL	\$882,720	\$922,562

Office of Program Evaluation and Government Accountability 0976

Initiative: Adjusts funding to reflect projected costs and operational needs.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,100)	(\$2,100)
GENERAL FUND TOTAL	(\$2,100)	(\$2,100)

Office of Program Evaluation and Government Accountability 0976

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

GENERAL FUND	2013-14	2014-15
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Personal Services	\$0	(\$283)
GENERAL FUND TOTAL	\$0	(\$283)

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$756,532	\$796,091
All Other	\$124,088	\$124,088
GENERAL FUND TOTAL	\$880,620	\$920,179

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$880,620	\$920,179
DEPARTMENT TOTAL - ALL FUNDS	\$880,620	\$920,179

Sec. A-60. Appropriations and allocations.
The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF Property Tax Review - State Board of 0357

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$6,099	\$6,099
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,664	\$86,664

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
Personal Services	\$6,099	\$6,099
All Other	\$80,565	\$80,565

GENERAL FUND TOTAL	\$86,664	\$86,664
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OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Sec. A-61. Appropriations and allocations.
The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$1,690,905	\$1,690,905

GENERAL FUND TOTAL	\$1,690,905	\$1,690,905
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Maine Public Broadcasting Corporation 0033

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$190,905)

GENERAL FUND TOTAL	\$0	(\$190,905)
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MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$1,690,905	\$1,500,000

GENERAL FUND TOTAL	\$1,690,905	\$1,500,000
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PUBLIC BROADCASTING CORPORATION, MAINE

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$1,690,905	\$1,500,000
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	2013-14	2014-15
DEPARTMENT TOTAL - ALL FUNDS	\$1,690,905	\$1,500,000

Sec. A-62. Appropriations and allocations.
The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF
Administration - Public Safety 0088**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,283	\$105,334
All Other	\$195,774	\$195,774

GENERAL FUND TOTAL	\$301,057	\$301,108
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,084	\$82,053
All Other	\$1,399,068	\$1,399,068

FEDERAL EXPENDITURES FUND TOTAL	\$1,479,152	\$1,481,121
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,177	\$147,916
All Other	\$106,214	\$106,214

OTHER SPECIAL REVENUE FUNDS TOTAL	\$248,391	\$254,130
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ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,283	\$105,334
All Other	\$195,774	\$195,774

GENERAL FUND TOTAL	\$301,057	\$301,108
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,084	\$82,053
All Other	\$1,399,068	\$1,399,068

FEDERAL EXPENDITURES FUND TOTAL	\$1,479,152	\$1,481,121
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,177	\$147,916
All Other	\$106,214	\$106,214

OTHER SPECIAL REVENUE FUNDS TOTAL	\$248,391	\$254,130
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Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,973	\$73,042
All Other	\$11,683	\$11,683

GENERAL FUND TOTAL	\$82,656	\$84,725
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BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,973	\$73,042
All Other	\$11,683	\$11,683

GENERAL FUND TOTAL	\$82,656	\$84,725
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Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.500	14.500

Personal Services	\$918,565	\$952,620
All Other	\$70,024	\$70,024
GENERAL FUND TOTAL	\$988,589	\$1,022,644

**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
All Other	\$100	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100	\$100

**CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$918,565	\$952,620
All Other	\$70,024	\$70,024
GENERAL FUND TOTAL	\$988,589	\$1,022,644

**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
All Other	\$100	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100	\$100

Computer Crimes 0048

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,173	\$183,868
All Other	\$289,883	\$289,883
GENERAL FUND TOTAL	\$467,056	\$473,751

Computer Crimes 0048

Initiative: Establishes one State Police Sergeant position and provides related All Other funding to support this position.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,964	\$101,417

All Other	\$110,351	\$35,772
GENERAL FUND TOTAL	\$209,315	\$137,189

**COMPUTER CRIMES 0048
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,137	\$285,285
All Other	\$400,234	\$325,655
GENERAL FUND TOTAL	\$676,371	\$610,940

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$5,417,006	\$5,678,725
All Other	\$681,671	\$681,671
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,098,677	\$6,360,396

Consolidated Emergency Communications Z021

Initiative: Provides funding for system maintenance costs for the computer-aided dispatch system.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2013-14	2014-15
All Other	\$6,235	\$6,235
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,235	\$6,235

**CONSOLIDATED EMERGENCY
COMMUNICATIONS Z021
PROGRAM SUMMARY**

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	70,000	70,000
Personal Services	\$5,417,006	\$5,678,725
All Other	\$687,906	\$687,906
	<hr/>	<hr/>
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,104,912	\$6,366,631

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$25,000	\$25,000
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$786,416	\$812,215
All Other	\$950,580	\$950,580
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,736,996	\$1,762,795

Criminal Justice Academy 0290

Initiative: Provides funding for increased operating costs and to offset the decline in dedicated revenues.

GENERAL FUND	2013-14	2014-15
All Other	\$500,000	\$250,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$500,000	\$250,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$451,538)	(\$451,538)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$451,538)	(\$451,538)

Criminal Justice Academy 0290

Initiative: Provides funding for software maintenance costs.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$20,000	\$20,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$500,000	\$250,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$500,000	\$250,000

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$25,000	\$25,000
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$786,416	\$812,215
All Other	\$519,042	\$519,042
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,305,458	\$1,331,257

Division of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$109,162	\$116,024
All Other	\$76,748	\$76,748
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,910	\$192,772

Division of Building Codes and Standards Z073

Initiative: Reduces funding to reflect decreased revenue.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$37,662)	(\$37,662)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37,662)	(\$37,662)

DIVISION OF BUILDING CODES AND STANDARDS Z073

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,162	\$116,024
All Other	\$39,086	\$39,086
OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,248	\$155,110

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$205,557	\$209,154
All Other	\$2,930,286	\$2,930,286

GENERAL FUND TOTAL	\$3,135,843	\$3,139,440
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$933,432	\$933,432

FEDERAL EXPENDITURES FUND TOTAL	\$933,432	\$933,432
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$443,558	\$443,558

OTHER SPECIAL REVENUE FUNDS TOTAL	\$443,558	\$443,558
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Drug Enforcement Agency 0388

Initiative: Provides funding for the replacement of source management of confidential informants software.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$6,936	\$6,936
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,936	\$6,936

DRUG ENFORCEMENT AGENCY 0388 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$205,557	\$209,154
All Other	\$2,930,286	\$2,930,286
GENERAL FUND TOTAL	\$3,135,843	\$3,139,440

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$933,432	\$933,432

FEDERAL EXPENDITURES FUND TOTAL	\$933,432	\$933,432
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$450,494	\$450,494

OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,494	\$450,494
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Emergency Medical Services 0485

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$369,548	\$382,498
All Other	\$584,358	\$584,358

GENERAL FUND TOTAL	\$953,906	\$966,856
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,039	\$74,527
All Other	\$309,704	\$309,704

FIRST REGULAR SESSION - 2013

PUBLIC LAW, C. 368

FEDERAL EXPENDITURES	\$379,743	\$384,231
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,670	\$75,534
All Other	\$72,675	\$72,675
OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,345	\$148,209

Emergency Medical Services 0485

Initiative: Eliminates funding due to no activity in this program.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$524)	(\$524)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$524)	(\$524)

Emergency Medical Services 0485

Initiative: Reduces funding to reflect decreased revenue.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$224,527)	(\$224,527)
FEDERAL EXPENDITURES FUND TOTAL	(\$224,527)	(\$224,527)

EMERGENCY MEDICAL SERVICES 0485 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$369,548	\$382,498
All Other	\$584,358	\$584,358
GENERAL FUND TOTAL	\$953,906	\$966,856

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$70,039	\$74,527
All Other	\$85,177	\$85,177

FEDERAL EXPENDITURES FUND TOTAL	\$155,216	\$159,704
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,670	\$75,534
All Other	\$72,151	\$72,151

OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,821	\$147,685
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Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$323,667	\$335,439
All Other	\$33,715	\$33,715

GENERAL FUND TOTAL	\$357,382	\$369,154
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$101,675	\$101,675

FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,368,945	\$3,487,996
All Other	\$731,520	\$731,505

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,100,465	\$4,219,501
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Fire Marshal - Office of 0327

Initiative: Provides funding for the licensing system and incident reporting system.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	\$15,379	\$15,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,379	\$15,379

Fire Marshal - Office of 0327

Initiative: Provides funding for 4 vehicles.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Capital Expenditures	\$112,000	\$112,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,000	\$112,000

**FIRE MARSHAL - OFFICE OF 0327
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$323,667	\$335,439
All Other	\$33,715	\$33,715
GENERAL FUND TOTAL	\$357,382	\$369,154

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,368,945	\$3,487,996
All Other	\$746,899	\$746,884
Capital Expenditures	\$112,000	\$112,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,227,844	\$4,346,880

Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.000	18.000

Personal Services	\$1,194,269	\$1,252,676
All Other	\$760,858	\$760,858
GENERAL FUND TOTAL	\$1,955,127	\$2,013,534

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$563,352	\$563,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$563,352	\$563,352

Gambling Control Board Z002

Initiative: Provides additional funding for payments to the tribal governments of the Penobscot Nation and the Passamaquoddy Tribe pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-A.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,641,843	\$1,674,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,641,843	\$1,674,680

Gambling Control Board Z002

Initiative: Provides additional funding for payments to the City of Bangor pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-A.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$92,322	\$104,936
OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,322	\$104,936

Gambling Control Board Z002

Initiative: Provides additional funding for payments to charitable nonprofit organizations pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-C.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$152,360	\$148,448
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,360	\$148,448

Gambling Control Board Z002

Initiative: Provides additional funding for administrative expenses pursuant to the Maine Revised Statutes, Title 8, section 1036, subsections 2-B and 2-C.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$553,887	\$572,507
OTHER SPECIAL REVENUE FUNDS TOTAL	\$553,887	\$572,507

Gambling Control Board Z002

Initiative: Provides additional funding for payments to the Town of Oxford and the County of Oxford pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-A.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,828,197	\$1,846,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,828,197	\$1,846,478

Gambling Control Board Z002

Initiative: Provides funding for increased costs of the agency licensing management system and investigative software.

GENERAL FUND	2013-14	2014-15
All Other	\$11,625	\$11,625
GENERAL FUND TOTAL	\$11,625	\$11,625

Gambling Control Board Z002

Initiative: Provides funding for computers and related costs for one position.

GENERAL FUND	2013-14	2014-15
All Other	\$2,899	\$2,899
GENERAL FUND TOTAL	\$2,899	\$2,899

Gambling Control Board Z002

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$372,075	\$359,377

OTHER SPECIAL REVENUE FUNDS TOTAL	\$372,075	\$359,377
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GAMBLING CONTROL BOARD Z002 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,194,269	\$1,252,676
All Other	\$775,382	\$775,382
GENERAL FUND TOTAL	\$1,969,651	\$2,028,058

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,204,036	\$5,269,778
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,204,036	\$5,269,778

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$374,816	\$394,806
All Other	\$1,721,486	\$1,721,486
FEDERAL EXPENDITURES FUND TOTAL	\$2,096,302	\$2,116,292

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,166	\$34,149
All Other	\$309,775	\$309,775

OTHER SPECIAL REVENUE FUNDS TOTAL	\$342,941	\$343,924
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Highway Safety DPS 0457

Initiative: Provides funding for the highway safety grants management system software replacement and the child safety seat system software maintenance.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$44,998	\$44,998

FEDERAL EXPENDITURES FUND TOTAL	\$44,998	\$44,998
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Highway Safety DPS 0457

Initiative: Reduces funding to reflect decreased revenue.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$68,988)	(\$68,988)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$68,988)	(\$68,988)
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Highway Safety DPS 0457

Initiative: Provides funding for the implied consent program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$650,100	\$650,100

FEDERAL EXPENDITURES FUND TOTAL	\$650,100	\$650,100
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Highway Safety DPS 0457

Initiative: Provides funding to reflect increased federal grant revenue.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$750,097	\$750,097

FEDERAL EXPENDITURES FUND TOTAL	\$750,097	\$750,097
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HIGHWAY SAFETY DPS 0457
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$374,816	\$394,806
All Other	\$2,516,581	\$2,516,581
Capital Expenditures	\$650,100	\$650,100

FEDERAL EXPENDITURES FUND TOTAL	\$3,541,497	\$3,561,487
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
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Personal Services	\$33,166	\$34,149
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All Other	\$240,787	\$240,787
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$273,953	\$274,936
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Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	9.000	9.000
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Personal Services	\$634,857	\$655,250
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All Other	\$240,258	\$240,258
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$875,115	\$895,508
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Licensing and Enforcement - Public Safety 0712

Initiative: Reduces funding to reflect decreased revenue.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	(\$12,671)	(\$12,671)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,671)	(\$12,671)
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Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for the replacement of one vehicle and reduces funding in the All Other line category to fund this purchase.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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All Other	(\$21,500)	(\$21,500)
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Capital Expenditures	\$21,500	\$21,500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$634,857	\$655,250
All Other	\$206,087	\$206,087
Capital Expenditures	\$21,500	\$21,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$862,444	\$882,837

Liquor Enforcement 0293

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$729,832	\$753,342
All Other	\$113,013	\$113,013
GENERAL FUND TOTAL	\$842,845	\$866,355

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

Liquor Enforcement 0293

Initiative: Transfers the Liquor Enforcement program to the Department of Administrative and Financial Services, Alcoholic Beverages - General Operation program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$729,832)	(\$753,342)
All Other	(\$113,013)	(\$113,013)
GENERAL FUND TOTAL	(\$842,845)	(\$866,355)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$19,190)	(\$19,190)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,190)	(\$19,190)
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LIQUOR ENFORCEMENT 0293**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	313.500	313.500
Personal Services	\$16,561,987	\$17,121,592
All Other	\$7,782,844	\$7,794,064
GENERAL FUND TOTAL	\$24,344,831	\$24,915,656

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$322,846	\$338,635
All Other	\$2,120,304	\$2,120,304
FEDERAL EXPENDITURES FUND TOTAL	\$2,443,150	\$2,458,939

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$276,064	\$286,498
All Other	\$400,539	\$400,539

OTHER SPECIAL	\$676,603	\$687,037
REVENUE FUNDS TOTAL		

State Police 0291

Initiative: Provides funding for the approved arbitration decision and to award retroactive range changes of 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25, for the reclassification of one State Police Forensic Specialist position to a State Police Computer Forensic Examiner position and for the reclassification of one State Police Sergeant position to a State Police Lieutenant position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$26,339	\$26,884

GENERAL FUND TOTAL	\$26,339	\$26,884
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$6,366	\$6,576

FEDERAL EXPENDITURES FUND TOTAL	\$6,366	\$6,576
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State Police 0291

Initiative: Adjusts funding for the State Police program from 51% General Fund and 49% Highway Fund to 65% General Fund and 35% Highway Fund.

GENERAL FUND	2013-14	2014-15
Personal Services	\$4,553,946	\$4,707,595
All Other	\$1,975,058	\$1,978,138

GENERAL FUND TOTAL	\$6,529,004	\$6,685,733
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**STATE POLICE 0291
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	313.500	313.500
Personal Services	\$21,142,272	\$21,856,071
All Other	\$9,757,902	\$9,772,202

GENERAL FUND TOTAL	\$30,900,174	\$31,628,273
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$329,212	\$345,211
All Other	\$2,120,304	\$2,120,304

FEDERAL EXPENDITURES FUND TOTAL	\$2,449,516	\$2,465,515
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$276,064	\$286,498
All Other	\$400,539	\$400,539

OTHER SPECIAL REVENUE FUNDS TOTAL	\$676,603	\$687,037
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Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$297,423	\$310,522
All Other	\$5,347	\$5,347

FEDERAL EXPENDITURES FUND TOTAL	\$302,770	\$315,869
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**TRAFFIC SAFETY - COMMERCIAL VEHICLE
ENFORCEMENT 0715
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$297,423	\$310,522
All Other	\$5,347	\$5,347

FEDERAL EXPENDITURES FUND TOTAL	\$302,770	\$315,869
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Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,343,362	\$4,472,011
All Other	\$1,153,761	\$1,153,761

OTHER SPECIAL	\$5,497,123	\$5,625,772
REVENUE FUNDS TOTAL		

Turnpike Enforcement 0547

Initiative: Provides funding for the replacement of 4 vehicles.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL	\$100,000	\$100,000
REVENUE FUNDS TOTAL		

TURNPIKE ENFORCEMENT 0547
PROGRAM SUMMARY

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	36.000	36.000
LEGISLATIVE COUNT		
Personal Services	\$4,343,362	\$4,472,011
All Other	\$1,153,761	\$1,153,761
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL	\$5,597,123	\$5,725,772
REVENUE FUNDS TOTAL		

PUBLIC SAFETY,
DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$39,865,629	\$40,401,198
FEDERAL	\$8,988,258	\$9,043,803
EXPENDITURES FUND		
OTHER SPECIAL	\$19,140,515	\$19,526,016
REVENUE FUNDS		
CONSOLIDATED	\$6,104,912	\$6,366,631
EMERGENCY		
COMMUNICATIONS		
FUND		

DEPARTMENT TOTAL -	\$74,099,314	\$75,337,648
ALL FUNDS		

Sec. A-63. Appropriations and allocations.
The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION**Emergency Services Communication Bureau 0994****Initiative: BASELINE BUDGET**

GENERAL FUND	2013-14	2014-15
All Other	\$3,747,984	\$3,747,984
GENERAL FUND TOTAL	\$3,747,984	\$3,747,984
OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$433,936	\$457,669
All Other	\$7,915,276	\$7,916,513
OTHER SPECIAL	\$8,349,212	\$8,374,182
REVENUE FUNDS TOTAL		

Emergency Services Communication Bureau 0994

Initiative: Transfers 3 GIS Coordinator positions and one Systems Team Leader position from the Information Services program in the Department of Administrative and Financial Services to the Emergency Services Communication Bureau program in the Public Utilities Commission to perform geographic information system activities and related activities required for the E-9-1-1 program. Adjusts funding for technology costs related to the transfer of these positions and functions.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$341,814	\$354,645
All Other	(\$390,379)	(\$382,532)
OTHER SPECIAL	(\$48,565)	(\$27,887)
REVENUE FUNDS TOTAL		

Emergency Services Communication Bureau 0994

Initiative: Provides funding for the Public Utilities Commission's portion of the Office of the Chief Information Officer in the Department of Administrative and Financial Services.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$5,000	\$5,000
OTHER SPECIAL	\$5,000	\$5,000
REVENUE FUNDS TOTAL		

Emergency Services Communication Bureau 0994

Initiative: Reduces funding for technology services.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$84,906)	(\$84,406)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$84,906)	(\$84,406)

Emergency Services Communication Bureau 0994

Initiative: Reduces funding no longer required in fiscal year 2013-14 to operate 2 E-9-1-1 systems during a transition period and eliminates funding in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,607,984)	(\$3,747,984)
GENERAL FUND TOTAL	(\$2,607,984)	(\$3,747,984)

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$1,140,000	\$0
GENERAL FUND TOTAL	\$1,140,000	\$0

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$775,750	\$812,314
All Other	\$7,444,991	\$7,454,575
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,220,741	\$8,266,889

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$138,500	\$138,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,500	\$138,500

Oversight and Evaluation Fund Z106

Initiative: Reduces funding to align expenditures based on estimated need.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$118,500)	(\$118,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$118,500)	(\$118,500)

OVERSIGHT AND EVALUATION FUND Z106

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$5,560,546	\$5,862,642
All Other	\$2,513,414	\$2,513,502

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,073,960	\$8,376,144
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PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$5,560,546	\$5,862,642
All Other	\$2,513,414	\$2,513,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,073,960	\$8,376,144

PUBLIC UTILITIES COMMISSION DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$1,140,000	\$0
FEDERAL EXPENDITURES FUND	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	\$16,314,701	\$16,663,033
DEPARTMENT TOTAL - ALL FUNDS	\$17,504,701	\$16,713,033

Sec. A-64. Appropriations and allocations.
The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$529,482	\$529,482
GENERAL FUND TOTAL	\$529,482	\$529,482

Retirement System - Retirement Allowance Fund 0085

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2013-14	2014-15
All Other	(\$49,789)	(\$35,440)
GENERAL FUND TOTAL	(\$49,789)	(\$35,440)

Retirement System - Retirement Allowance Fund 0085

Initiative: Provides funding for benefits for judges who retired prior to December 1, 1984 and their surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

GENERAL FUND	2013-14	2014-15
All Other	(\$10,613)	\$22,800
GENERAL FUND TOTAL	(\$10,613)	\$22,800

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$469,080	\$516,842
GENERAL FUND TOTAL	\$469,080	\$516,842

Retirement System - Subsidized Military Service Credit Z094

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for a member who the Maine Public Employees Retirement System has determined is qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on a first date of retirement eligibility of March 1, 2012.

GENERAL FUND	2013-14	2014-15
All Other	\$67,984	\$0
GENERAL FUND TOTAL	\$67,984	\$0

Retirement System - Subsidized Military Service Credit Z094

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for a member who the Maine Public Employees Retirement System has determined is qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on a first date of retirement eligibility of April 1, 2013.

GENERAL FUND	2013-14	2014-15
All Other	\$133,706	\$0
GENERAL FUND TOTAL	\$133,706	\$0

Retirement System - Subsidized Military Service Credit Z094

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for a member who the Maine Public Employees Retirement System has determined is qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on a first date of retirement eligibility of August 1, 2014.

GENERAL FUND	2013-14	2014-15
All Other	\$80,714	\$0
GENERAL FUND TOTAL	\$80,714	\$0

RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$282,404	\$0
GENERAL FUND TOTAL	\$282,404	\$0

**RETIREMENT SYSTEM,
MAINE PUBLIC
EMPLOYEES**

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$751,484	\$516,842
DEPARTMENT TOTAL - ALL FUNDS	\$751,484	\$516,842

Sec. A-65. Appropriations and allocations.
The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION**Saco River Corridor Commission 0322**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$40,348	\$40,348

OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348
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SACO RIVER CORRIDOR COMMISSION 0322**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$46,960	\$46,960

GENERAL FUND TOTAL	\$46,960	\$46,960
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$40,348	\$40,348

OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348
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Sec. A-66. Appropriations and allocations.
The following appropriations and allocations are made.

**SECRETARY OF STATE, DEPARTMENT OF
Administration - Archives 0050**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$699,119	\$734,426
All Other	\$73,773	\$73,773

GENERAL FUND TOTAL	\$772,892	\$808,199
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,997	\$75,047
All Other	\$2,673	\$2,673

FEDERAL EXPENDITURES FUND TOTAL	\$75,670	\$77,720
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$17,730	\$17,730

OTHER SPECIAL	\$17,730	\$17,730
REVENUE FUNDS TOTAL		

Administration - Archives 0050

Initiative: Provides funding for revenue received from annual grants from the National Archives and Records Administration, to further preservation of historic records and archives.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

Administration - Archives 0050

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to one Inventory and Property Associate I position. The reclassification was approved in October 2012.

GENERAL FUND	2013-14	2014-15
Personal Services	\$5,476	\$3,058
GENERAL FUND TOTAL	\$5,476	\$3,058

Administration - Archives 0050

Initiative: Provides funding to support the Administration - Archives program constitutional mandate to preserve and provide public access to the State's temporary and permanent records in paper and electronic formats by increasing its computer hardware and software infrastructure.

GENERAL FUND	2013-14	2014-15
All Other	\$497,500	\$52,000
Capital Expenditures	\$27,700	\$0
GENERAL FUND TOTAL	\$525,200	\$52,000

Administration - Archives 0050

Initiative: Provides funding to expand physical storage space for the Administration - Archives program to enable the agency to temporarily relieve storage backlogs and establishes one Inventory and Property Associate I position and one part-time Inventory and Property Associate I position to administer the workload.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.500	1.500

Personal Services	\$81,493	\$86,831
All Other	\$150,000	\$150,000

GENERAL FUND TOTAL	\$231,493	\$236,831
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ADMINISTRATION - ARCHIVES 0050 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$786,088	\$824,315
All Other	\$721,273	\$275,773
Capital Expenditures	\$27,700	\$0
GENERAL FUND TOTAL	\$1,535,061	\$1,100,088

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,997	\$75,047
All Other	\$27,673	\$27,673

FEDERAL EXPENDITURES FUND TOTAL	\$100,670	\$102,720
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$485,423	\$485,423

FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,720	\$103,626

All Other	\$186,359	\$186,359
OTHER SPECIAL	\$287,079	\$289,985
REVENUE FUNDS TOTAL		

Administration - Motor Vehicles 0077

Initiative: Reduces funding in the Maine Motor Vehicle Franchise Fund to match expenditures with anticipated revenues.

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$0	(\$1,159)
OTHER SPECIAL	\$0	(\$1,159)
REVENUE FUNDS TOTAL		

ADMINISTRATION - MOTOR VEHICLES 0077**PROGRAM SUMMARY**

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES	\$485,423	\$485,423
FUND TOTAL		

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$100,720	\$103,626
All Other	\$186,359	\$185,200
OTHER SPECIAL	\$287,079	\$288,826
REVENUE FUNDS TOTAL		

Bureau of Administrative Services and Corporations 0692

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS -	31.000	31.000
LEGISLATIVE COUNT		
Personal Services	\$1,920,768	\$2,006,025
All Other	\$699,530	\$699,530
GENERAL FUND TOTAL	\$2,620,298	\$2,705,555

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		

POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$217,781	\$231,990
All Other	\$14,385	\$14,385

OTHER SPECIAL	\$232,166	\$246,375
REVENUE FUNDS TOTAL		

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding in the public comment publication program for revenue received in support of preparation of the "Maine Citizen's Guide to the General Election."

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
All Other	\$9,500	\$9,500

OTHER SPECIAL	\$9,500	\$9,500
REVENUE FUNDS TOTAL		

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS -	31.000	31.000
LEGISLATIVE COUNT		
Personal Services	\$1,920,768	\$2,006,025
All Other	\$699,530	\$699,530
GENERAL FUND TOTAL	\$2,620,298	\$2,705,555

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$217,781	\$231,990
All Other	\$23,885	\$23,885

OTHER SPECIAL	\$241,666	\$255,875
REVENUE FUNDS TOTAL		

Elections and Commissions 0693

Initiative: BASELINE BUDGET

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		

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Personal Services	\$106,552	\$113,250
All Other	\$1,323,300	\$1,323,300

FEDERAL EXPENDITURES	\$1,429,852	\$1,436,550
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$4,000	\$4,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
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Elections and Commissions 0693

Initiative: Provides funding for the elections conference account from revenue received in support of the annual elections conference.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
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Elections and Commissions 0693

Initiative: Provides funding for the central voter registration account from revenue received through the sale of voting lists to support maintenance of the central voter registration system.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$21,000	\$21,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,000	\$21,000
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ELECTIONS AND COMMISSIONS 0693

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$106,552	\$113,250
All Other	\$1,323,300	\$1,323,300
FEDERAL EXPENDITURES FUND TOTAL	\$1,429,852	\$1,436,550

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
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Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$880,000	\$880,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$880,000	\$880,000
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Municipal Excise Tax Reimbursement Fund 0871

Initiative: Provides funding for reimbursement to municipalities based on current projections.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$45,000	\$45,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000
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MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$925,000	\$925,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$925,000	\$925,000
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SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$4,155,359	\$3,805,643
FEDERAL EXPENDITURES FUND	\$2,015,945	\$2,024,693
OTHER SPECIAL REVENUE FUNDS	\$1,521,475	\$1,537,431
DEPARTMENT TOTAL - ALL FUNDS	\$7,692,779	\$7,367,767

Sec. A-67. Appropriations and allocations.
The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$21,858	\$21,858
GENERAL FUND TOTAL	\$21,858	\$21,858

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$21,858	\$21,858
GENERAL FUND TOTAL	\$21,858	\$21,858

Sec. A-68. Appropriations and allocations.
The following appropriations and allocations are made.

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

Sec. A-69. Appropriations and allocations.
The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,085,920	\$1,129,531
All Other	\$804,699	\$804,699

GENERAL FUND TOTAL	\$1,890,619	\$1,934,230
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ABANDONED PROPERTY FUND	2013-14	2014-15
All Other	\$218,474	\$218,474

ABANDONED PROPERTY FUND TOTAL	\$218,474	\$218,474
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Administration - Treasury 0022

Initiative: Provides funding for technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

ABANDONED PROPERTY FUND	2013-14	2014-15
All Other	\$4,675	(\$325)

ABANDONED PROPERTY FUND TOTAL	\$4,675	(\$325)
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Administration - Treasury 0022

Initiative: Reduces funding from changing the way in which unclaimed property is advertised.

ABANDONED PROPERTY FUND	2013-14	2014-15
All Other	(\$15,000)	(\$15,000)

ABANDONED PROPERTY FUND TOTAL	(\$15,000)	(\$15,000)
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ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,085,920	\$1,129,531
All Other	\$804,699	\$804,699

GENERAL FUND TOTAL	\$1,890,619	\$1,934,230
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FIRST REGULAR SESSION - 2013

PUBLIC LAW, C. 368

ABANDONED PROPERTY FUND	2013-14	2014-15
All Other	\$208,149	\$203,149
ABANDONED PROPERTY FUND TOTAL	\$208,149	\$203,149

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$19,758,011	\$19,758,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,758,011	\$19,758,011

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$100,649,386	\$100,649,386
GENERAL FUND TOTAL	\$100,649,386	\$100,649,386

FEDERAL EXPENDITURES FUND ARRA	2013-14	2014-15
All Other	\$295,737	\$295,737
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$295,737	\$295,737

Debt Service - Treasury 0021

Initiative: Adjusts debt service funding levels.

GENERAL FUND	2013-14	2014-15
All Other	(\$20,809,844)	(\$24,093,398)
GENERAL FUND TOTAL	(\$20,809,844)	(\$24,093,398)

DEBT SERVICE - TREASURY 0021

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$79,839,542	\$76,555,988
GENERAL FUND TOTAL	\$79,839,542	\$76,555,988

FEDERAL EXPENDITURES FUND ARRA	2013-14	2014-15
All Other	\$295,737	\$295,737
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$295,737	\$295,737

Disproportionate Tax Burden Fund 0472

Initiative: BASELINE BUDGET

Disproportionate Tax Burden Fund 0472

Initiative: Adjusts funding for municipal revenue sharing to municipalities based on total budgeted transfers.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$4,168,011)	(\$4,558,011)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,168,011)	(\$4,558,011)

DISPROPORTIONATE TAX BURDEN FUND 0472

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$15,590,000	\$15,200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,590,000	\$15,200,000

Passamaquoddy Sales Tax Fund 0915

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

PASSAMAQUODDY SALES TAX FUND 0915

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$74,064,272	\$74,064,272
OTHER SPECIAL REVENUE FUNDS TOTAL	\$74,064,272	\$74,064,272

State - Municipal Revenue Sharing 0020

Initiative: Adjusts funding for municipal revenue sharing to municipalities based on total budgeted transfers.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$24,654,272)	(\$29,264,272)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,654,272)	(\$29,264,272)

STATE - MUNICIPAL REVENUE SHARING 0020**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$49,410,000	\$44,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,410,000	\$44,800,000

**TREASURER OF STATE,
OFFICE OF**

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$81,730,161	\$78,490,218
OTHER SPECIAL REVENUE FUNDS	\$65,017,607	\$60,017,607
FEDERAL EXPENDITURES FUND ARRA	\$295,737	\$295,737
ABANDONED PROPERTY FUND	\$208,149	\$203,149
DEPARTMENT TOTAL - ALL FUNDS	\$147,251,654	\$139,006,711

Sec. A-70. Appropriations and allocations.
The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**Casco Bay Estuary Project - University of Southern Maine 0983**

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

**CASCO BAY ESTUARY PROJECT -
UNIVERSITY OF SOUTHERN MAINE 0983
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	\$3,267,950	\$3,267,950

**DEBT SERVICE - UNIVERSITY OF MAINE
SYSTEM 0902****PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	\$3,267,950	\$3,267,950

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$176,194,798	\$176,194,798
GENERAL FUND TOTAL	\$176,194,798	\$176,194,798

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000

Educational and General Activities - UMS 0031

Initiative: Provides funding to reflect the historical trend of the Maine Black Bears Scholarship Fund license plate revenue.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Educational and General Activities - UMS 0031

Initiative: Provides one-time funds in fiscal year 2014-15 to match \$500,000 in private funding from the University of Maine System to establish a scholarship program to assist adults with prior educational credits to return to the University of Maine System to complete their baccalaureate degrees.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$176,194,798	\$176,694,798
GENERAL FUND TOTAL	\$176,194,798	\$176,694,798

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Maine Centers for Women, Work and Community 0132

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$841,975	\$841,975
GENERAL FUND TOTAL	\$841,975	\$841,975

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$841,975	\$841,975
GENERAL FUND TOTAL	\$841,975	\$841,975

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

MAINE ECONOMIC IMPROVEMENT FUND 0986**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

Maine Marine Wind Energy Demonstration Site Fund Z110

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Marine Wind Energy Demonstration Site Fund Z110

Initiative: Eliminates the base allocation for the Maine Marine Wind Energy Demonstration Site Fund.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)

MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

UM Cooperative Extension - Pesticide Education Z059

Initiative: Provides funding for integrated pest management for the blueberry industry.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$100,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,241,590	\$1,241,590
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,241,590	\$1,241,590

University of Maine Scholarship Fund Z011

Initiative: Reduces funding to reflect the historical trend of the University of Maine System license plate revenue.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$65,440)	(\$65,440)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,440)	(\$65,440)

University of Maine Scholarship Fund Z011

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,902,085	\$1,933,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,902,085	\$1,933,129

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$3,078,235	\$3,109,279
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,078,235	\$3,109,279

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS

	2013-14	2014-15
GENERAL FUND	\$195,039,723	\$195,539,723
OTHER SPECIAL REVENUE FUNDS	\$3,778,735	\$3,809,779
DEPARTMENT TOTAL - ALL FUNDS	\$198,818,458	\$199,349,502

Sec. A-71. Appropriations and allocations.
The following appropriations and allocations are made.**WORKERS' COMPENSATION BOARD****Administration - Workers' Compensation Board 0183**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	109.000	109.000
Personal Services	\$8,335,172	\$8,653,837
All Other	\$1,937,386	\$1,937,386
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,272,558	\$10,591,223

Administration - Workers' Compensation Board 0183

Initiative: Continues one Assistant to the General Counsel position originally established by financial order.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,653	\$104,312
OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,653	\$104,312

Administration - Workers' Compensation Board 0183

Initiative: Transfers funding for telephone expenses from the Workers' Compensation Board program to the Administration - Workers' Compensation Board program.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,357	\$1,357
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,357	\$1,357

Administration - Workers' Compensation Board 0183

Initiative: Eliminates one Business Manager I position and provides funding to increase the hours of one Office Associate II position from 68 to 80 hours bi-weekly.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,558)	(\$62,126)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$58,558)	(\$62,126)
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Administration - Workers' Compensation Board 0183

Initiative: Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$6,918)	(\$6,918)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,918)	(\$6,918)

Administration - Workers' Compensation Board 0183

Initiative: Provides funding for increases in rents, insurances and STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$70,508	\$80,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,508	\$80,040

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	109.000	109.000
Personal Services	\$8,378,267	\$8,696,023
All Other	\$2,002,333	\$2,011,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,380,600	\$10,707,888

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

**EMPLOYMENT REHABILITATION
PROGRAM 0195****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$10,000	\$10,000
All Other	\$19,281	\$19,281
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,281	\$29,281

Workers' Compensation Board 0751

Initiative: Transfers funding for telephone expenses from the Workers' Compensation Board program to the Administration - Workers' Compensation Board program.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$1,357)	(\$1,357)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,357)	(\$1,357)

Workers' Compensation Board 0751

Initiative: Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$6,093)	(\$6,093)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,093)	(\$6,093)

**WORKERS' COMPENSATION BOARD 0751
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$10,000	\$10,000

All Other \$11,831 \$11,831

OTHER SPECIAL \$21,831 \$21,831
REVENUE FUNDS TOTAL**WORKERS'
COMPENSATION BOARD****DEPARTMENT TOTALS** 2013-14 2014-15**OTHER SPECIAL
REVENUE FUNDS** \$10,527,431 \$10,854,719**DEPARTMENT TOTAL -
ALL FUNDS** \$10,527,431 \$10,854,719**PART B****Sec. B-1. Appropriations and allocations.**

The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL
SERVICES, DEPARTMENT OF****Buildings and Grounds Operations 0080**

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$8,096	\$8,255
All Other	(\$8,096)	(\$8,255)
GENERAL FUND TOTAL	\$0	\$0

**ADMINISTRATIVE AND
FINANCIAL SERVICES,
DEPARTMENT OF****DEPARTMENT TOTALS** 2013-14 2014-15**GENERAL FUND** \$0 \$0**DEPARTMENT TOTAL -
ALL FUNDS** \$0 \$0**AGRICULTURE, CONSERVATION AND
FORESTRY, DEPARTMENT OF****Beverage Container Enforcement Fund 0971**

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$2,963	\$3,179
All Other	\$135	\$145

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OTHER SPECIAL	\$3,098	\$3,324
REVENUE FUNDS TOTAL		

Boating Facilities Fund Z226

Initiative: RECLASSIFICATIONS

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
Personal Services	\$3,163	\$3,394
All Other	\$99	\$106

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OTHER SPECIAL	\$3,262	\$3,500
REVENUE FUNDS TOTAL		

Division of Agricultural Resource Development 0833

Initiative: RECLASSIFICATIONS

OTHER SPECIAL	2013-14	2014-15
REVENUE FUNDS		
Personal Services	\$4,923	\$5,019
All Other	\$225	\$229

	<hr/>	<hr/>
OTHER SPECIAL	\$5,148	\$5,248
REVENUE FUNDS TOTAL		

Parks - General Operations Z221

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,549	\$2,685
All Other	(\$2,549)	(\$2,685)

	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
Personal Services	\$2,550	\$2,685
All Other	\$80	\$84

	<hr/>	<hr/>
FEDERAL EXPENDITURES	\$2,630	\$2,769
FUND TOTAL		

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

DEPARTMENT TOTALS

2013-14	2014-15
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GENERAL FUND	\$0	\$0
FEDERAL	\$2,630	\$2,769
EXPENDITURES FUND		
OTHER SPECIAL	\$11,508	\$12,072
REVENUE FUNDS		

	<hr/>	<hr/>
DEPARTMENT TOTAL -	\$14,138	\$14,841
ALL FUNDS		

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**Military Training and Operations 0108**

Initiative: RECLASSIFICATIONS

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
Personal Services	\$5,866	\$6,400

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FEDERAL EXPENDITURES	\$5,866	\$6,400
FUND TOTAL		

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

DEPARTMENT TOTALS	2013-14	2014-15
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FEDERAL	\$5,866	\$6,400
EXPENDITURES FUND		

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DEPARTMENT TOTAL -	\$5,866	\$6,400
ALL FUNDS		

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

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$15,377	\$19,462
All Other	(\$15,377)	(\$19,462)

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GENERAL FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

Initiative: RECLASSIFICATION

FEDERAL	2013-14	2014-15
EXPENDITURES FUND		
Personal Services	\$14,991	\$6,591
All Other	(\$14,991)	(\$6,591)

FEDERAL EXPENDITURES			FEDERAL EXPENDITURES FUND		
FUND TOTAL			Personal Services		
	\$0	\$0		\$4,605	\$4,796
School Finance and Operations Z078			FEDERAL EXPENDITURES		
Initiative: RECLASSIFICATIONS			FUND TOTAL		
FEDERAL EXPENDITURES FUND			ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Personal Services			DEPARTMENT TOTALS		
	2013-14	2014-15		2013-14	2014-15
	\$5,821	\$3,237		\$4,605	\$4,796
FEDERAL EXPENDITURES FUND TOTAL			FEDERAL EXPENDITURES FUND		
	\$5,821	\$3,237		\$4,605	\$4,796
School Finance and Operations Z078			DEPARTMENT TOTAL - ALL FUNDS		
Initiative: RECLASSIFICATION				\$4,605	\$4,796
GENERAL FUND			HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
Personal Services			Child Support 0100		
All Other			Initiative: RECLASSIFICATIONS		
	(\$4,063)	(\$4,312)		GENERAL FUND	2013-14 2014-15
GENERAL FUND TOTAL				Personal Services	\$5,367 \$5,709
	\$0	\$0		All Other	(\$5,367) (\$5,709)
Special Services Team Z080				GENERAL FUND TOTAL	\$0 \$0
Initiative: RECLASSIFICATIONS				FEDERAL EXPENDITURES FUND	2013-14 2014-15
FEDERAL EXPENDITURES FUND				Personal Services	\$14,948 \$15,939
Personal Services				All Other	\$532 \$567
All Other				FEDERAL EXPENDITURES FUND TOTAL	\$15,480 \$16,506
	(\$2,648) (\$2,699)			OTHER SPECIAL REVENUE FUNDS	2013-14 2014-15
FEDERAL EXPENDITURES FUND TOTAL				Personal Services	\$2,119 \$2,278
	\$0 \$0			All Other	\$75 \$81
EDUCATION, DEPARTMENT OF				OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,194 \$2,359
DEPARTMENT TOTALS				Disability Determination - Division of 0208	
GENERAL FUND				Initiative: RECLASSIFICATIONS	
FEDERAL EXPENDITURES FUND				FEDERAL EXPENDITURES FUND	2013-14 2014-15
DEPARTMENT TOTAL - ALL FUNDS					
	\$5,821 \$3,237				
ENVIRONMENTAL PROTECTION, DEPARTMENT OF					
Remediation and Waste Management 0247					
Initiative: RECLASSIFICATIONS					

Personal Services	\$483,803	\$62,524
All Other	\$17,209	\$2,260
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FEDERAL EXPENDITURES	\$501,012	\$64,784
FUND TOTAL		

Office for Family Independence Z020

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$10,912	\$1,496
All Other	(\$10,912)	(\$1,496)

GENERAL FUND TOTAL	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$10,911	\$1,498
All Other	\$388	\$53

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,299	\$1,551
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Office of Elder Services Central Office 0140

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$5,871	\$6,044
All Other	\$98	\$101

FEDERAL EXPENDITURES FUND TOTAL	\$5,969	\$6,145
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HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2013-14	2014-15
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GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$522,461	\$87,435
OTHER SPECIAL REVENUE FUNDS	\$13,493	\$3,910

DEPARTMENT TOTAL - ALL FUNDS	\$535,954	\$91,345
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INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**Endangered Nongame Operations 0536**

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$4,415	\$4,500
All Other	(\$4,415)	(\$4,500)

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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Personal Services	\$4,416	\$4,498
All Other	(\$4,416)	(\$4,498)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Fisheries and Hatcheries Operations 0535

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$13,267	\$13,984
All Other	(\$13,267)	(\$13,984)

GENERAL FUND TOTAL	\$0	\$0
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Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,593	\$2,855
All Other	(\$2,593)	(\$2,855)

GENERAL FUND TOTAL	\$0	\$0
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FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$6,048	\$6,660
All Other	(\$6,048)	(\$6,660)

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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**INLAND FISHERIES AND
WILDLIFE,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2013-14	2014-15
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

LABOR, DEPARTMENT OF

Blind and Visually Impaired - Division for the 0126

Initiative: RECLASSIFICATIONS

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
Personal Services	\$1,832	\$2,030
All Other	(\$1,832)	(\$2,030)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Employment Services Activity 0852

Initiative: RECLASSIFICATIONS

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
Personal Services	\$12,089	\$13,097
All Other	(\$12,089)	(\$13,097)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Regulation and Enforcement 0159

Initiative: RECLASSIFICATIONS

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
Personal Services	\$2,689	\$2,739
FEDERAL EXPENDITURES FUND TOTAL	\$2,689	\$2,739

Safety Education and Training Programs 0161

Initiative: RECLASSIFICATIONS

**OTHER SPECIAL
REVENUE FUNDS**

	2013-14	2014-15
Personal Services	\$2,689	\$2,741
All Other	(\$2,689)	(\$2,741)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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**LABOR, DEPARTMENT
OF**

	2013-14	2014-15
DEPARTMENT TOTALS		
FEDERAL EXPENDITURES FUND	\$2,689	\$2,739
OTHER SPECIAL REVENUE FUNDS	\$0	\$0

DEPARTMENT TOTAL - ALL FUNDS	\$2,689	\$2,739
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**MARINE RESOURCES, DEPARTMENT OF
Bureau of Public Health Z154**

Initiative: RECLASSIFICATIONS

	2013-14	2014-15
GENERAL FUND		
Personal Services	\$5,699	\$6,026
All Other	(\$5,699)	(\$6,026)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Resource Management 0027

Initiative: RECLASSIFICATIONS

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
Personal Services	\$6,541	\$6,923
All Other	(\$6,541)	(\$6,923)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Office of the Commissioner 0258

Initiative: RECLASSIFICATIONS

	2013-14	2014-15
GENERAL FUND		
Personal Services	\$2,873	\$3,063
All Other	(\$2,873)	(\$3,063)
GENERAL FUND TOTAL	\$0	\$0

MARINE RESOURCES,
DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
SECTION TOTALS	2013-14	2014-15
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$544,072	\$107,376
OTHER SPECIAL REVENUE FUNDS	\$25,001	\$15,982
SECTION TOTAL - ALL FUNDS	\$569,073	\$123,358

PART C

Sec. C-1. 5 MRSA §17154, sub-§6, ¶¶G to I are enacted to read:

G. Notwithstanding this section, beginning in fiscal year 2013-14, the employer retirement costs that are applicable to the normal cost of retirement for a teacher must be included in the total allocation in accordance with Title 20-A, chapter 606-B for the school administrative unit that employs the teacher.

H. Notwithstanding this section, beginning in fiscal year 2013-14, the employer retirement costs and administrative operating expenses related to the retirement programs applicable to those teachers employed by school administrative units, as defined in Title 20-A, section 1, subsection 26, whose funding is provided from local and state funds must be paid by local school administrative units.

I. Notwithstanding this section, beginning in fiscal year 2013-14, the employer retirement costs and administrative operating expenses related to the retirement programs applicable to those teachers employed by private schools, as defined in Title 20-A, section 1, subsection 22, must be paid by the private school.

Sec. C-2. 20-A MRSA §4775, as enacted by PL 1997, c. 758, §2, is amended to read:

§4775. Payment; appropriations

The department shall pay 50% of the in-state tuition for the first ~~3~~ 6 credit hours taken each semester by a student at an eligible institution and up to ~~6~~ 12 credit hours per academic year. The eligible institution may not make any additional tuition charges for the course but may impose fees and charges, other than tuition, that are ordinarily imposed on students not covered by this chapter. Funds appropriated to the department to carry out the purposes of this chapter must be in addition to the customary and ongoing amounts appropriated for general purpose aid for local schools.

Sec. C-3. 20-A MRSA §5806, sub-§2, as amended by PL 2009, c. 571, Pt. E, §8, is further amended to read:

2. Maximum allowable tuition. The maximum allowable tuition charged to a school administrative unit by a private school is the rate established under subsection 1 or the state average per public secondary student cost as adjusted, whichever is lower, plus an insured value factor. For school year 2009-2010 only, the maximum allowable tuition rate, prior to the addition of the insured value factor, must be reduced by 2%; the insured value factor must be based on this reduced rate. The insured value factor is computed by dividing 5% of the insured value of school buildings and equipment by the average number of pupils enrolled in the school on October 1st and April 1st of the year immediately before the school year for which the tuition charge is computed. For the 2008-2009 school year only, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate per student, unless the legislative body of the school administrative unit votes to authorize its school board to pay a higher insured value factor that is no greater than 10% of the school's tuition rate per student. Beginning in school year 2009-2010, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate or \$500 per student, whichever is less, unless the legislative body of the school administrative unit votes to authorize its school board to pay a higher insured value factor that is no greater than 10% of the school's tuition rate per student. For the 2013-2014 and 2014-2015 school years only, the maximum allowable tuition charged to a school administrative unit by a private school that participates in the Maine Public Employees Retirement System must be increased above the amount otherwise permitted under this section by an amount equal to the calculated normal cost of teacher retirement for that school divided by the number of enrolled students as of October 1st of the year immediately before the school year for which the tuition is charged.

Sec. C-4. 20-A MRSA §15671, sub-§1-A is enacted to read:

1-A. State funding for kindergarten to grade 12 public education. Beginning in fiscal year 2015-16 and in each fiscal year thereafter until the state share percentage of the total cost of funding public education from kindergarten to grade 12 reaches 55% pursuant to subsection 7, paragraph B, the State shall increase the state share percentage of the funding for the cost of essential programs and services by at least one percentage point per year over the percentage of the previous year and the department, in allocating funds, shall make this increase in funding a priority. For those fiscal years that the funding appropriated or allocated for the cost of essential programs and services is not sufficient to increase the state share percentage of the total cost of funding public education from kindergarten to grade 12 by at least one percentage point, no new programs or initiatives may be established for kindergarten to grade 12 public education within the department that would divert funds that would otherwise be distributed as general purpose aid for local schools pursuant to subsection 5.

Sec. C-5. 20-A MRSA §15671, sub-§5-A is enacted to read:

5-A. Funds from casino slot machines or table games. Revenues received by the department from casino slot machines or casino table games pursuant to Title 8, section 1036, subsection 2-A, paragraph A or Title 8, section 1036, subsection 2-B, paragraph A must be distributed as general purpose aid for local schools, and each school administrative unit shall make its own determination as to how to allocate these resources. Neither the Governor nor the Legislature may divert the revenues payable to the department to any other fund or for any other use. Any proposal to enact or amend a law to allow distribution of the revenues paid to the department from casino slot machines or casino table games for another purpose must be submitted to the Legislative Council and to the joint standing committee of the Legislature having jurisdiction over education matters at least 30 days prior to any vote or public hearing on the proposal.

Sec. C-6. 20-A MRSA §15671, sub-§7, ¶A, as amended by PL 2011, c. 655, Pt. C, §2, is further amended to read:

A. The base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

- (1) For fiscal year 2005-06, the target is 84%.
- (2) For fiscal year 2006-07, the target is 90%.
- (3) For fiscal year 2007-08, the target is 95%.
- (4) For fiscal year 2008-09, the target is 97%.

(5) For fiscal year 2009-10, the target is 97%.

(6) For fiscal year 2010-11, the target is 97%.

(7) For fiscal year 2011-12, the target is 97%.

(8) For fiscal year 2012-13, the target is 97%.

(9) For fiscal year 2013-14 and succeeding years, the target is ~~100%~~ 97%.

Sec. C-7. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2013, c. 1, Pt. C, §1, is further amended to read:

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

(1) For fiscal year 2005-06, the target is 52.6%.

(2) For fiscal year 2006-07, the target is 53.86%.

(3) For fiscal year 2007-08, the target is 53.51%.

(4) For fiscal year 2008-09, the target is 52.52%.

(5) For fiscal year 2009-10, the target is 48.93%.

(6) For fiscal year 2010-11, the target is 45.84%.

(7) For fiscal year 2011-12, the target is 46.02%.

(8) For fiscal year 2012-13, the target is 45.87%.

(9) For fiscal year 2013-14, the target is 47.29%.

Sec. C-8. 20-A MRSA §15671, sub-§7, ¶C, as amended by PL 2013, c. 1, Pt. C, §2, is further amended to read:

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

(1) For fiscal year 2011-12, the target is 49.47%.

(2) For fiscal year 2012-13, the target is 49.35%.

(3) For fiscal year 2013-14 ~~and succeeding years~~, the target is ~~55%~~ 50.44%.

(4) For fiscal year 2014-15 ~~and succeeding years~~, the target is ~~55%~~ 50.44%.

Sec. C-9. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2013, c. 1, Pt. C, §3, is further amended to read:

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

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 46.49% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 47.48% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a 53.98% statewide total local share in fiscal year 2011-12.

(5) For the 2012 property tax year, the full-value education mill rate is the amount necessary

to result in a 54.13% statewide total local share in fiscal year 2012-13.

(6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a ~~47.50%~~ 52.71% statewide total local share in fiscal year 2013-14.

(7) For the 2014 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2014-15 and after.

Sec. C-10. 20-A MRSA §15681-A, sub-§4, as enacted by PL 2005, c. 2, Pt. D, §44 and affected by §§72 and 74 and c. 12, Pt. WW, §18 and amended by c. 397, Pt. D, §3, is further amended to read:

4. Career and technical education costs. Career and technical education costs in the base year adjusted to the year prior to the allocation year. This subsection does not apply to the 2014-15 funding year and thereafter; and

Sec. C-11. 20-A MRSA §15688, sub-§1, as amended by PL 2005, c. 2, Pt. D, §53 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

1. School administrative unit; total cost. For each school administrative unit, the commissioner shall annually determine the school administrative unit's total cost of education. A school administrative unit's total cost of education must include:

A. The school administrative unit's base total calculated pursuant to section 15683, subsection 1, adjusted pursuant to the transition targets described in section 15671, subsection 7, paragraph A;

B. The other subsidizable costs described in section 15681-A; ~~and~~

C. The total debt service allocation described in section 15683-A; ~~and~~

D. Beginning in the 2013-14 funding year, the normal cost of retirement for a teacher pursuant to Title 5, section 17154, subsection 6.

Sec. C-12. 20-A MRSA §15688-A is enacted to read:

§15688-A. Enhancing student performance and opportunity; costs

Beginning in fiscal year 2013-14, the commissioner may expend and disburse funds to meet the purposes of this section to the appropriate school administrative unit or institution or to meet contractual obligations.

1. Career and technical education costs. Beginning in fiscal year 2014-15, the allocation for ca-

reer and technical education must be based upon a program-driven model that considers components for direct instruction, central administration, supplies, operation and maintenance of plant, other student and staff support and equipment. Monthly payments must be made directly to school administrative units with career and technical education centers and directly to career and technical education regions. If a school administrative unit with a career and technical education center or a career and technical education region has any unexpended funds at the end of the fiscal year, these funds must be carried forward for the purposes of career and technical education.

2. College transitions programs. The commissioner may expend and disburse funds to provide for expanded access to programs designed to provide college transitions programs through the State's adult education system.

3. Transition to proficiency-based diplomas. The commissioner may expend and disburse funds to support the transition to proficiency-based diplomas pursuant to section 4722-A, subsection 4.

Sec. C-13. 20-A MRSA §15689, sub-§1, ¶B, as amended by PL 2013, c. 1, Pt. C, §4, is further amended to read:

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

- (1) In fiscal year 2005-06, 84%;
- (2) In fiscal year 2006-07, 84%;
- (3) In fiscal year 2007-08, 84%;
- (4) In fiscal year 2008-09, 45%;
- (5) In fiscal year 2009-10, 40% including funds provided under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;
- (6) In fiscal year 2010-11, 35% including funds provided under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;
- (7) In fiscal year 2011-12, 30%;
- (8) In fiscal year 2012-13, 30%; ~~and~~
- (9) In fiscal year 2013-14 ~~and succeeding years, 35%:-; and~~
- (10) In fiscal year 2014-15 and succeeding years, 30%.

Sec. C-14. 20-A MRSA §15689-A, sub-§11, as enacted by PL 2005, c. 519, Pt. XX, §5, is amended to read:

11. Courses for credit at eligible postsecondary institutions. The commissioner may pay costs for secondary students to take postsecondary courses at eligible institutions. For the purposes of this subsection, "secondary student" includes a student in a home instruction program pursuant to section 5001-A, subsection 3, paragraph A, subparagraph (4) but does not include a student that is not a resident of the State pursuant to section 5205, subsection 10.

Sec. C-15. 20-A MRSA §15689-A, sub-§§23 and 24 are enacted to read:

23. Comprehensive early college programs. The commissioner may expend and disburse up to \$500,000 in fiscal year 2013-14 to support early college programs that:

A. Provide secondary students with the opportunity to graduate from high school in 4 years with a high school diploma and at least 30 regionally accredited transferable postsecondary credits allowing for completion of an associate degree within one additional year of postsecondary schooling;

B. Involve a high school, a career and technical education center or region and one or more institutions of higher education;

C. Organize students into cohort groups and provide them with extensive additional guidance and support throughout the program with the goals of raising aspirations, increasing employability and encouraging postsecondary degree attainment; and

D. Maintain a focus on serving students who might not otherwise pursue a postsecondary education.

24. Postsecondary education attainment in Androscoggin County. The commissioner may expend and disburse up to \$200,000 in fiscal year 2013-14 to support postsecondary education attainment in Androscoggin County.

Sec. C-16. 20-A MRSA §15689-C, sub-§2, ¶¶C and D, as enacted by PL 2005, c. 2, Pt. D, §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, are amended to read:

C. The requested funding levels for adjustments under section 15689, which must be computed by estimating costs for the allocation year; ~~and~~

D. The requested funding levels for miscellaneous costs under section 15689-A; ~~and~~

Sec. C-17. 20-A MRSA §15689-C, sub-§2, ¶¶E and F are enacted to read:

E. The requested funding levels for the costs of enhancing student performance and opportunity under section 15688-A; and

F. The normal costs of teacher retirement pursuant to Title 5, section 17154, subsection 6.

Sec. C-18. 20-A MRSA §15689-D, as repealed and replaced by PL 2009, c. 275, §3, is amended to read:

§15689-D. Governor's recommendation for funding levels

1. Annual recommendations. The Department of Administrative and Financial Services, Bureau of the Budget shall annually certify to the Legislature the funding levels that the Governor recommends under sections 15683, 15683-A, 15688-A, 15689 and 15689-A and the amount for any other components of the total cost of funding public education from kindergarten to grade 12 pursuant to this chapter. The Governor's recommendations must be transmitted to the Legislature within the time schedules set forth in Title 5, section 1666 and in the form and manner described in subsection 2. The commissioner may adjust, consistent with the Governor's recommendation for funding levels, per-pupil amounts not related to staffing pursuant to section 15680 and targeted funds pursuant to section 15681.

2. Funding level computations. The Governor's recommendations under subsection 1 must specify the amounts that are recommended for the total operating allocation pursuant to section 15683, the total of other subsidizable costs pursuant to section 15681-A, the total debt service allocation pursuant to section 15683-A, the total costs of enhancing student performance and opportunity pursuant to section 15688-A, the total adjustments pursuant to section 15689, the total miscellaneous costs pursuant to section 15689-A, the amount for any other components of the total cost of funding public education from kindergarten to grade 12 and the total cost of funding public education from kindergarten to grade 12 pursuant to this chapter. The Governor's recommendations regarding the adjustments and miscellaneous costs components also must delineate each amount that is recommended for each subsection and paragraph under sections 15689 and 15689-A and the purposes for each cost in these sections. For each amount shown in the Governor's recommendations, the Governor's recommendations must also show the amount for the same component or purpose that is included in the most recently approved state budget, the differences between the amounts in the most recently approved state budget and the Governor's recommendations and the reasons for the changes.

Sec. C-19. 20-A MRSA §15689-E, sub-§1, as enacted by PL 2005, c. 2, Pt. D, §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

1. Appropriation for state share of adjustments, debt service and operating; single account.

Appropriate the necessary funds for the State's share for general purpose aid for local schools with a separate amount for each of the following components:

A. Adjustments and miscellaneous costs described in sections 15689 and 15689-A, including an appropriation for special education pupils placed directly by the State, for:

(1) Tuition and board for pupils placed directly by the State in accordance with rules adopted or amended by the commissioner; and

(2) Special education tuition and other tuition for residents of state-operated institutions attending programs in school administrative units or private schools in accordance with rules adopted or amended by the commissioner; ~~and~~

B. The state share of the total operating allocation and the total debt service allocation described in sections 15683 and 15683-A; ~~and~~

C. The state share of the total costs of enhancing student performance and opportunity described in section 15688-A; and

D. The state share of the total normal cost of teacher retirement pursuant to Title 5, section 17154, subsection 6; and

Sec. C-20. 20-A MRSA §15689-F, sub-§3 is enacted to read:

3. Casino revenues. If the annual funding for public education from kindergarten to grade 12 is supported by casino revenues credited to the department pursuant to Title 8, section 1036, the department shall journal expenditures from the General Purpose Aid for Local Schools, General Fund account to the K-12 Essential Programs and Services, Other Special Revenue Funds account to meet financial obligations and for purposes of cash flow.

Sec. C-21. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2013-14 is 7.86.

Sec. C-22. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2013-14 is as follows:

	2013-14 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,397,436,773

Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,355,513,670	Total cost of funding public education from kindergarten to grade 12	\$2,203,903,764
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$441,387,263		
Total Operating Allocation			
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,796,900,933		
Total Debt Service Allocation			
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$97,440,243		
Enhancing Student Performance and Opportunity	\$2,500,000		
Total Adjustments and Miscellaneous Costs			
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$66,725,883		
Total Normal Cost of Teacher Retirement	\$28,898,559		
Total Cost of Funding Public Education from Kindergarten to Grade 12			
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2013-14 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$1,992,465,619		
Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2013-14 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement	\$169,515,042		
Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2	\$41,923,103		
		Sec. C-23. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2013 and ending June 30, 2014 is calculated as follows:	
			2013-14
			LOCAL
			2013-14
			STATE
		Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12	
		Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to state-wide distributions required by law	\$1,050,170,213 \$942,295,406
		State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2013-14 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423	\$169,515,043
		State contribution to the total cost of funding public education from kindergarten to grade 12	\$1,111,810,448
		Sec. C-24. Limit of State's obligation. If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.	

PART D

Sec. D-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing agreements entered into in each fiscal year may not exceed \$4,800,000 in principal costs and a financing arrangement may not exceed 4 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

PART E

Sec. E-1. Merit increases. Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or any other provision of law, any merit increase, regardless of funding source, scheduled to be awarded or paid between July 1, 2014 and June 30, 2015 to any person employed by the departments and agencies within the executive branch, including the constitutional officers and the Office of the State Auditor, may not be awarded, authorized or implemented. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

Sec. E-2. Longevity payments. Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or 1285 or any other provision of law, any longevity payment, regardless of funding source, scheduled to be awarded or paid between July 1, 2013 and June 30, 2015 to any person not eligible on June 30, 2013 and employed by the departments and agencies within the executive branch, including the constitutional officers and the Office of the State Auditor, the legislative branch and the judicial branch may not be awarded, authorized or implemented. Employees eligible for a longevity payment on June 30, 2013 remain eligible for a longevity payment at the rate in effect on June 30, 2013 for the period between July 1, 2013 and June 30, 2015. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

Sec. E-3. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies against each General Fund account for all departments and agencies from savings associated with eliminating merit pay increases in fiscal year 2014-15 and limiting longevity payments to employees eligible on June 30, 2013 and shall transfer the amounts by financial order upon the approval of

the Governor. These transfers are considered adjustments to appropriations in fiscal year 2013-14 and fiscal year 2014-15. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2014.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect savings from eliminating merit increases for fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$3,829,314)
GENERAL FUND TOTAL	\$0	(\$3,829,314)

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$294,060)	(\$444,824)
GENERAL FUND TOTAL	(\$294,060)	(\$444,824)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	(\$294,060)	(\$4,274,138)
DEPARTMENT TOTAL - ALL FUNDS	(\$294,060)	(\$4,274,138)

PART F

Sec. F-1. Governmental structure and operations review. The Director of the Governor's Office of Policy and Management shall use the powers established under the Maine Revised Statutes, Title 5, section 3104 to analyze the structures and functions of

government and identify potential savings in the fiscal year 2013-14 and fiscal year 2014-15 biennial budget. The savings identified must provide a minimum of \$11,250,000 in General Fund savings in fiscal year 2013-14 that do not require legislative approval but can be achieved administratively and by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The director shall also make recommendations for an additional \$22,500,000 of savings in fiscal year 2014-15 to be achieved either by administrative actions or program eliminations subject to approval of the Legislature.

Sec. F-2. Review of positions. The Department of Administrative and Financial Services, Bureau of the Budget and the Executive Department, Governor's Office of Policy and Management shall undertake a review of vacant and filled positions within executive branch departments and agencies regardless of funding source. The review must identify up to 100 positions for possible elimination.

Sec. F-3. Report. The Director of the Governor's Office of Policy and Management shall submit a report of the director's findings and recommendations under this Part to the Joint Standing Committee on Appropriations and Financial Affairs by September 30, 2013. The report must include the findings and recommendations pursuant to section 1; recommendations for the positions to be eliminated pursuant to section 2; a list of vacant positions and the number of days each position has been vacant as of a date to be selected by the Director of the Governor's Office of Policy and Management but no earlier than one week prior to the date of the report; and any necessary implementing legislation. The report must also be delivered to the Joint Standing Committee on Transportation if the report includes any positions that are partially or wholly funded by the Highway Fund or by internal service funds, enterprise funds or Other Special Revenue Funds accounts of the Department of Transportation, the Department of Public Safety or the Department of the Secretary of State. The Joint Standing Committee on Appropriations and Financial Affairs is authorized to submit legislation related to the report to the Second Regular Session of the 126th Legislature.

Sec. F-4. Implementation; achievement of savings. If, after receipt and review of the recommendations presented by the Director of the Governor's Office of Policy and Management pursuant to section 3, the Legislature fails to enact legislation in the Second Regular Session of the 126th Legislature that achieves \$22,500,000 in savings, the Commissioner of Administrative and Financial Services shall make recommendations to the Governor regarding the achievement of the balance of these savings through the use of the temporary curtailment of allotments power specified in the Maine Revised Statutes, Title 5, section 1668, and the Governor is authorized to

achieve the balance of those savings using that power. The State Budget Officer shall determine amounts under section 5 to be distributed by financial order upon approval of the Governor.

Sec. F-5. Appropriations and allocations.

The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect savings to be identified by the Director of the Governor's Office of Policy and Management as a result of the director's review of governmental structure and operations.

GENERAL FUND	2013-14	2014-15
Unallocated	(\$11,250,000)	(\$22,500,000)
GENERAL FUND TOTAL	(\$11,250,000)	(\$22,500,000)

PART G

Sec. G-1. 30-A MRSA §5721-A, sub-§4, as amended by PL 2011, c. 652, §12 and affected by §14, is further amended to read:

4. Adjustment for new state funding. If the State provides net new funding to a municipality for existing services funded in whole or in part by the property tax levy, other than required state mandate funds pursuant to section 5685 that do not displace current property tax expenditures, the municipality shall lower its property tax levy limit in that year in an amount equal to the net new funds. For purposes of this subsection, "net new funds" means the amount of funds received by the municipality from the State during the most recently completed calendar year, with respect to services funded in whole or in part by the property tax levy, less the product of the following: the amount of such funds received in the prior calendar year multiplied by one plus the growth limitation factor described in subsection 3. "Net new funds" refers to state-municipal revenue sharing and does not include changes in state funding for general assistance under Title 22, section 4311 or in state funding under the Local Road Assistance Program under Title 23, section 1803-B if those changes are the result of the operation of the formula for calculation of state funding under that section but does include changes in funding that are the result of a statutory change in the formula for calculation of state funding under that section. If the calculation required by this subsection reveals that the municipality received or will receive a net reduction in funding, the municipality is authorized to adjust its property tax levy limit in an amount equal to the net reduction of funds. For the purpose of de-

termining if there was or will be a net reduction in funding, the municipality may consider only those funds that are net new funds. For purposes of this subsection, with respect to the development of any municipal budget that was finally adopted on or before July 1, 2013, "net reduction in funding" means the amount of funds received by the municipality from the State during the calendar year immediately preceding the most recently completed calendar year less the amount of such funds received in the most recently completed calendar year. For the purposes of this subsection, with respect to the development of a municipal budget that is finally adopted after July 1, 2013, a municipality may calculate net reduction in funding as the amount of funds received by the municipality from the State during the municipal fiscal year immediately preceding the fiscal year for which the budget is being developed less the amount of such funds that will be received during the fiscal year for which the budget is being prepared, as reasonably calculated on the basis of all available information. If the calculation required by this subsection yields a positive value, that value may be added to the municipality's property tax levy limit. If a municipality receives net new funds in any fiscal year for which its property tax levy limit has not been adjusted as provided in this subsection, the municipality shall adjust its property tax levy limit in the following year in an amount equal to the net new funds.

PART H

Sec. H-1. 5 MRSA §285, sub-§7, ¶K, as enacted by PL 2011, c. 380, Pt. V, §1 and affected by §7, is amended to read:

K. The total premium increase for active and retired state employee health insurance is capped at the fiscal year 2010-11 funding level for the fiscal years ending June 30, 2012 and June 30, 2013. The total premium increase for the fiscal years ending June 30, 2014 and June 30, 2015 is limited to no more than 1.5 percentage points per year. The total premium increase for fiscal years ending after June 30, 2015 is limited to no more than any percentage increase in the Consumer Price Index as defined in section 17001, subsection 9 plus 3%.

Sec. H-2. 5 MRSA §286-B, sub-§2, as amended by PL 2011, c. 380, Pt. Y, §1, is further amended to read:

2. Establishment. The Irrevocable Trust Funds for Other Post-employment Benefits are established to meet the State's unfunded liability obligations for retiree health benefits. The state employee plan is established for eligible participants as described in section 285, subsection 1-A. The teacher plan is established for eligible participants, beginning July 1, 2011, as described in Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C. The first responder plan is established for eligible participants as described in section

285, subsection 11-A. Funds appropriated for the irrevocable trust funds must be held in trust and must be invested or disbursed for the exclusive purpose of providing for retiree health benefits and may not be encumbered for, or diverted to, other purposes. Funds appropriated for the irrevocable trust funds may not be diverted or deappropriated by any subsequent action.

Annually, beginning with the fiscal year starting July 1, 2007, the Legislature shall appropriate funds to meet the State's obligations under any group health plan, policy or contract purchased by the State Employee Health Commission to provide retiree health benefits pursuant to section 285, subsection 5 and, if applicable, to meet the State's obligations under any self-insured group health plan pursuant to section 285, subsection 9. Unfunded liabilities may not be created except those resulting from experience losses. Unfunded liability resulting from experience losses must be retired over a period not exceeding 10 years.

Annually, beginning with the fiscal year starting July 1, 2009, the Legislature shall appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded liability for retiree health benefits for eligible participants in the state employee plan. The unfunded liability referred to in this section is that determined by the Department of Administrative and Financial Services, Office of the State Controller's actuaries and certified by the Commissioner of Administrative and Financial Services as of June 30, 2006.

Annually, beginning with the fiscal year starting July 1, 2011, the Legislature shall appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded liability for retiree health benefits for eligible participants in the first responder plan. The unfunded liability referred to in this section is that determined by the Department of Administrative and Financial Services, Office of the State Controller's actuaries and certified by the Commissioner of Administrative and Financial Services as of June 30, 2006.

Annually, beginning with the fiscal year starting July 1, ~~2013~~ 2015, the Legislature shall appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded liability for retiree health benefits for eligible participants in the teacher plan. The unfunded liability referred to in this section is that determined by the Department of Administrative and Financial Services, Office of the State Controller's actuaries and certified by the Commissioner of Administrative and Financial Services as of June 30, 2006.

Sec. H-3. 20-A MRSA §13451, sub-§3, as amended by PL 2011, c. 540, §2 and affected by §3, is further amended to read:

3. Payment by State. The State shall pay a percentage of the retired teacher members' share of this insurance according to the following schedule:

- A. Thirty percent until July 1, 2002;
- B. Thirty-five percent from July 1, 2002 to July 31, 2003;
- C. Forty percent from August 1, 2003 to December 31, 2005; and
- D. Forty-five percent after December 31, 2005.

Except for individuals who are receiving or who have received retirement benefits under Title 5, section 17907 or 17929, for a teacher who retires after July 1, 2012, the State shall begin paying the percentage of the retired teacher member's share pursuant to this subsection when the retiree reaches normal retirement age.

For the fiscal years ending June 30, 2012 ~~and~~ June 30, 2013, ~~June 30, 2014 and June 30, 2015~~, the State's total cost for retired teachers' health insurance premiums is ~~capped~~ budgeted at the fiscal year 2010-11 funding level adjusted for projected membership growth. The increase in the State's total cost for retired teachers' health insurance premiums for fiscal years ending after June 30, 2015 is budgeted at no more than any percentage increase in the Consumer Price Index as defined in Title 5, section 17001, subsection 9 plus 3%. A provider of a health insurance benefit plan for retired teachers must make available data related to the provider's premium costs and any related data as requested by the Executive Director of Health Insurance within the Department of Administrative and Financial Services.

Sec. H-4. Calculation and transfer; retiree health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in section 6 of this Part that applies against each account for departments and agencies statewide that have occurred as a result of the health insurance changes authorized in this Part. The State Budget Officer shall transfer the savings by financial order upon the approval of the Governor on or before January 15, 2014. These transfers are considered adjustments to appropriations and allocations in fiscal years 2013-14 and 2014-15.

Sec. H-5. Calculation and transfer; health insurance. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 7 in this Part that applies against each account for all departments and agencies from savings associated with health insurance changes and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations and allocations in fiscal years 2013-14 and 2014-15.

Sec. H-6. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,174,000)	(\$8,127,000)
GENERAL FUND TOTAL	(\$6,174,000)	(\$8,127,000)

Sec. H-7. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding by limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,850,000)	(\$6,000,000)
GENERAL FUND TOTAL	(\$2,850,000)	(\$6,000,000)

PART I

Sec. I-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2015 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. I-2. Continuation of group health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2015 and is approved to participate in a voluntary employee incentive program

under section 1 based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. I-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2015 and is approved to participate in a voluntary employee incentive program under section 1 are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. I-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2014 for fiscal year 2013-14 and no later than January 15, 2015 for fiscal year 2014-15.

Sec. I-5. Lapsed balances. Notwithstanding any other provision of law, \$350,000 in fiscal year 2013-14 and \$350,000 in fiscal year 2014-15 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

PART J

Sec. J-1. 30-A MRSA §5681, sub-§5-C, as amended by PL 2011, c. 380, Pt. I, §1, is further amended to read:

5-C. Transfers to General Fund. For the months beginning on or after July 1, 2009, \$25,383,491 in fiscal year 2009-10, \$38,145,323 in fiscal year 2010-11, \$40,350,638 in fiscal year 2011-12 ~~and~~ \$44,267,343 in fiscal year 2012-13, \$73,306,246 in fiscal year 2013-14 and \$85,949,391 in fiscal year 2014-15 from the total transfers pursuant to subsection 5 must be transferred to General Fund undedicated revenue. The amounts transferred to General Fund undedicated revenue each fiscal year pursuant to this subsection must be deducted from the distributions required by subsections 4-A and 4-B based on the percentage share of the transfers to the Local Government Fund pursuant to subsection 5. The reductions in this subsection must be allocated to each month proportionately based on the budgeted monthly transfers to the Local Government Fund as determined at the beginning of the fiscal year.

PART K

Sec. K-1. 36 MRSA §6652, sub-§4, as amended by PL 2009, c. 496, §28, is further amended to read:

4. Reimbursement percentage. The reimbursement under this chapter is an amount equal to the percentage specified in paragraphs A and B of taxes assessed and paid with respect to each item of eligible property, except that for claims filed for application periods that begin on August 1, 2006, August 1, 2009 ~~or~~ August 1, 2010 or August 1, 2013 the reimbursement is 90% of that amount and for claims filed for the application period that begins on August 1, 2014, the reimbursement is 80% of that amount.

A. For each of the first to 12th years for which reimbursement is made, the percentage is 100%.

B. Pursuant to section 699, subsection 2, reimbursement under this chapter after the 12th year for which reimbursement is made is according to the following percentages of taxes assessed and paid with respect to each item of eligible property.

(1) For the 13th year for which reimbursement is made, the percentage is 75%.

(2) For the 14th year for which reimbursement is made, the percentage is 70%.

(3) For the 15th year for which reimbursement is made, the percentage is 65%.

(4) For the 16th year for which reimbursement is made, the percentage is 60%.

(5) For the 17th year for which reimbursement is made, the percentage is 55%.

(6) For the 18th year for which reimbursement is made and for subsequent years, the percentage is 50%.

Sec. K-2. Task force established. The Commissioner of Administrative and Financial Services, or the commissioner's designee, shall convene a task force to study the most efficient and economical way to transition the Business Equipment Tax Reimbursement program, or BETR program, into the Business Equipment Tax Exemption program, or BETE program, under the Maine Revised Statutes, Title 36, chapter 105, subchapter 4-C.

1. Membership. The task force must include the following members:

A. One representative of a statewide business advocacy organization appointed by the President of the Senate;

B. One representative of a statewide organization that represents municipal interests appointed by the President of the Senate;

C. One representative of manufacturers who are significant users of the BETR program appointed by the Speaker of the House of Representatives;

D. The Commissioner of Administrative and Financial Services, or the commissioner's designee; and

E. The Commissioner of Economic and Community Development, or the commissioner's designee.

2. Duties. The task force shall review options for transitioning business equipment covered under the BETR program to the BETE program and consider the financial impact of these options on BETR program recipients, municipal budgets and the state budget and the larger impact on business investment in this State. The task force shall consider timing issues related to the transition and attempt to include efficiencies in the transition, administration and implementation of the change. The task force shall identify costs and benefits associated with each option and prioritize the options for the Legislature's consideration.

3. Report recommendations. By December 1, 2013, the Commissioner of Administrative and Financial Services shall report to the Joint Standing Committee on Taxation the results of the task force's review, including findings and recommendations and any necessary implementing legislation. The Joint Standing Committee on Taxation is authorized to submit a bill related to the subject matter of the report to the Second Regular Session of the 126th Legislature upon receipt of the report.

PART L

Sec. L-1. 36 MRSA §5219-II is enacted to read:

§5219-II. Property tax fairness credit

For tax years beginning on or after January 1, 2013, a Maine resident individual is allowed a property tax fairness credit as computed under this section against the taxes imposed under this Part.

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Benefit base" means property taxes paid by the resident individual during the tax year on the individual's homestead in this State or rent constituting property taxes paid by the resident individual during the tax year on a homestead in the State.

B. "Dwelling" means an individual house or apartment, duplex unit, cooperative unit, condominium unit, mobile home or mobile home pad.

C. "Homestead" means the dwelling owned or rented by the taxpayer or held in a revocable liv-

ing trust for the benefit of the taxpayer and occupied by the taxpayer and the taxpayer's dependents as a home, and may consist of a part of a multidwelling or multipurpose building and a part of the land, up to 10 acres, upon which it is built. "Owned" includes a vendee in possession under a land contract, one or more joint tenants or tenants in common and possession under a legally binding agreement that allows the owner of the dwelling to transfer the property but continue to occupy the dwelling as a home until some future event stated in the agreement.

D. "Rent constituting property taxes" means 25% of the gross rent actually paid in cash or its equivalent during the tax year solely for the right of occupancy of a homestead in the State. "Rent constituting property taxes" does not include rent subsidized by government programs that limit housing costs to a percentage of household income except that this exclusion does not apply to persons receiving social security disability or supplemental security income disability benefits. For the purposes of this paragraph, "gross rent" means rent paid at arm's length solely for the right of occupancy of a homestead, exclusive of charges for any utilities, services, furniture, furnishings or personal property appliances furnished by the landlord as part of the rental agreement, whether or not expressly set out in the rental agreement. If the landlord and tenant have not dealt with each other at arm's length, and the assessor is satisfied that the gross rent charged was excessive, the assessor may adjust the gross rent to a reasonable amount for purposes of this section.

2. Credit. A resident individual filing a single or married separate return or resident spouses filing joint returns with Maine adjusted gross income up to \$40,000 are allowed a credit against the taxes imposed under this Part in an amount equal to 40% of the amount by which the benefit base exceeds 10% of the resident individual's or the resident spouses' total Maine adjusted gross income as defined under section 5102, subsection 1-C, paragraph A that is greater than zero. The credit may not exceed \$300 for resident individuals under 70 years of age as of the last day of the taxable year and \$400 for resident individuals 70 years of age and older as of the last day of the taxable year. In the case of married individuals filing a joint return, only one spouse is required to be 70 years of age and older to qualify for the \$400 credit limitation. In the case of resident married individuals filing separate returns, each of whom claim the credit on the same homestead, the credit for each spouse may not exceed \$150 if, for the taxable year, neither spouse was a resident individual 70 years of age or older or \$200 if, for the taxable year, at least one spouse was 70 years of age or older.

3. Refundability of credit. The tax credit is refundable after the application of nonrefundable credits.

Sec. L-2. 36 MRSA §6221 is enacted to read:

§6221. Termination of Circuitbreaker Program

No benefits are allowed under this chapter for an application filed on or after August, 1, 2013.

Sec. L-3. 36 MRSA §6233 is enacted to read:

§6233. Termination of program

No benefits are allowed under this chapter for an application filed on or after August, 1, 2013.

Sec. L-4. Assistance with application. The Department of Health and Human Services shall add the property tax fairness credit established in the Maine Revised Statutes, Title 36, section 5219-II to the automated client eligibility system application processes to identify renters, persons with disabilities, low-income seniors and others who may be eligible for the credit but do not file an income tax return. The department shall develop a process to assist persons who are eligible for the credit with completing the necessary income tax forms to apply for the credit.

PART M

Sec. M-1. 5 MRSA §13090-K, sub-§2, as enacted by PL 2001, c. 439, Pt. UUUU, §1, is amended to read:

2. Source of fund. Beginning July 1, 2003 and every July 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the first 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund as described by Title 30-A, section 5681, subsection 5, except that, from October 1, 2013 to June 30, 2015, the amount is equivalent to 5% of the 8% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811. Beginning on October 1, 2003 and every October 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the last 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund, except that, from October 1, 2013 to June 30, 2015, the amount is equivalent to 5% of the 8% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811. The tax amount must be based on actual sales for that fiscal year and may not consider any accruals that may be required by law. The amount transferred from General Fund sales and use tax reve-

nues does not affect the calculation for the transfer to the Local Government Fund.

Sec. M-2. 36 MRSA §1811, first ¶, as amended by PL 2011, c. 209, §4 and affected by §5, is further amended to read:

A tax is imposed on the value of all tangible personal property and taxable services sold at retail in this State. The rate of tax is 7% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; 7% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 10% on the value of rental for a period of less than one year of an automobile, of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles or of a loaner vehicle that is provided other than to a motor vehicle dealer's service customers pursuant to a manufacturer's or dealer's warranty; 7% on the value of prepared food; and 5% on the value of all other tangible personal property and taxable services. Notwithstanding the other provisions of this section, from October 1, 2013 to June 30, 2015, the rate of tax is 8% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 8% on the value of prepared food; 8% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; and 5.5% on the value of all other tangible personal property and taxable services. Value is measured by the sale price, except as otherwise provided. The value of rental for a period of less than one year of an automobile or of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles is the total rental charged to the lessee and includes, but is not limited to, maintenance and service contracts, drop-off or pick-up fees, airport surcharges, mileage fees and any separately itemized charges on the rental agreement to recover the owner's estimated costs of the charges imposed by government authority for title fees, inspection fees, local excise tax and agent fees on all vehicles in its rental fleet registered in the State. All fees must be disclosed when an estimated quote is provided to the lessee.

Sec. M-3. 36 MRSA §1812, sub-§1, ¶E is enacted to read:

E. If the tax rate is 8%:

<u>Amount of Sale Price</u>	<u>Amount of Tax</u>
<u>\$0.01 to \$0.06, inclusive</u>	<u>0¢</u>
<u>.07 to .13, inclusive</u>	<u>1¢</u>
<u>.14 to .25, inclusive</u>	<u>2¢</u>
<u>.26 to .38, inclusive</u>	<u>3¢</u>
<u>.39 to .50, inclusive</u>	<u>4¢</u>

<u>.51 to .63, inclusive</u>	<u>5¢</u>
<u>.64 to .75, inclusive</u>	<u>6¢</u>
<u>.76 to .88, inclusive</u>	<u>7¢</u>
<u>.89 to 1.00, inclusive</u>	<u>8¢</u>

PART N

Sec. N-1. 36 MRSA §1752, sub-§9-E is enacted to read:

9-E. Product transferred electronically. "Product transferred electronically" means a digital product transferred to the purchaser electronically the sale of which in nondigital physical form would be subject to tax under this Part as a sale of tangible personal property.

Sec. N-2. 36 MRSA §1811, as amended by PL 2011, c. 209, §4 and affected by §5, is further amended to read:

§1811. Sales tax

A tax is imposed on the value of all tangible personal property, products transferred electronically and taxable services sold at retail in this State. The rate of tax is 7% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; 7% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 10% on the value of rental for a period of less than one year of an automobile, of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles or of a loaner vehicle that is provided other than to a motor vehicle dealer's service customers pursuant to a manufacturer's or dealer's warranty; 7% on the value of prepared food; and 5% on the value of all other tangible personal property and taxable services and products transferred electronically. Value is measured by the sale price, except as otherwise provided. The value of rental for a period of less than one year of an automobile or of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles is the total rental charged to the lessee and includes, but is not limited to, maintenance and service contracts, drop-off or pick-up fees, airport surcharges, mileage fees and any separately itemized charges on the rental agreement to recover the owner's estimated costs of the charges imposed by government authority for title fees, inspection fees, local excise tax and agent fees on all vehicles in its rental fleet registered in the State. All fees must be disclosed when an estimated quote is provided to the lessee.

The tax imposed upon the sale and distribution of gas, water or electricity by any public utility, the rates for which sale and distribution are established by the

Public Utilities Commission, must be added to the rates so established.

Rental or lease of an automobile for one year or more must be taxed at the time of the lease or rental transaction at 5% of the following: the total monthly lease payment multiplied by the number of payments in the lease or rental, the amount of equity involved in any trade-in and the value of any cash down payment. Collection and remittance of the tax is the responsibility of the person that negotiates the lease transaction with the lessee.

A product transferred electronically is sold in this State if: the product is delivered electronically to a purchaser located in this State, the product is received by the purchaser at the seller's location in this State, a Maine billing address is provided by the purchaser in connection with the transaction or a Maine billing address is indicated in the seller's business records.

PART O

Sec. O-1. 5 MRSA §1532, sub-§7, as enacted by PL 2007, c. 322, §1, is repealed.

Sec. O-2. 36 MRSA §208-A, sub-§1, as repealed and replaced by PL 2007, c. 322, §2, is amended to read:

1. Request for adjustment. A municipality that has experienced a sudden and severe disruption in its municipal valuation may request an adjustment to the equalized valuation determined by the State Tax Assessor under section 208 for the purposes of calculating distributions of education funding under Title 20-A, chapter 606-B and state-municipal revenue sharing under Title 30-A, section 5681. A municipality requesting an adjustment under this section must file a petition, with supporting documentation, with the State Tax Assessor by March 31st of the year following the tax year in which the sudden and severe disruption occurred and indicate the time period for which adjustments to distributions are requested under subsection 5.

Sec. O-3. 36 MRSA §208-A, sub-§2, as repealed and replaced by PL 2007, c. 322, §2, is amended to read:

2. Sudden and severe disruption. A municipality experiences a sudden and severe disruption in its municipal valuation if:

A. The municipality experiences ~~an equalized~~ a net reduction in equalized municipal valuation of at least 2% from the equalized municipal valuation that would apply without adjustment under this section;

B. The ~~equalized~~ net reduction in equalized municipal valuation is attributable to the ~~closure~~ cessation of business operations, removal, ~~replacement, retrofit, obsolescence, disaster or abatement~~

functional or economic obsolescence not due to short-term market volatility or destruction of or damage to property resulting from disaster attributable to a single taxpayer that occurred in or was not reasonably determinable until the prior tax year; and

C. The municipality's equalized tax rate of residential property exceeds the state average.

For purposes of this subsection, "removal" does not include property that was present in the municipality for less than 24 months. This subsection does not apply to property acquired by a municipality that otherwise could seek relief pursuant to this section.

Sec. O-4. 36 MRSA §208-A, sub-§3, as repealed and replaced by PL 2007, c. 322, §2, is repealed and the following enacted in its place:

3. Procedure. A municipality may request an adjustment under this section by filing a petition with the State Tax Assessor in accordance with this subsection.

A. The municipality, on forms prescribed by the State Tax Assessor, shall identify a net reduction in equalized municipal valuation of at least 2% of the municipality's equalized value attributable to the property of a single taxpayer, the date of the loss and the cause of the loss. The municipality must include an appraisal report prepared by a qualified professional appraiser with respect to the property responsible for the loss that shows the value of the property immediately prior to the loss and the value of the property following the loss. The appraisal report must include a summary of the appraiser's consideration of the cost, income capitalization and sales comparison approaches to the value of the property. The municipality is required to provide any other documentation to support its claim as determined by the State Tax Assessor, including, if requested, all records associated with the municipality's assessment of the property subject to the requested adjustment for the 3-year period prior to the date of the reduction in valuation.

For purposes of this paragraph, "qualified professional appraiser" means an individual who has at least 5 years' experience determining the just value of real and personal property of the commercial and industrial type using the 3 standard methods of valuation and who attests in writing to the State Tax Assessor that the individual has a current working knowledge of the application of the 3 standard methods of valuation to real and personal property of the commercial and industrial type and:

(1) Is a certified general real property appraiser licensed under Title 32, chapter 124; or

(2) Is an assessor certified under Title 36, section 310.

B. The State Tax Assessor shall examine the documentation provided by the municipality and determine whether the municipality qualifies for an adjustment under this section.

C. If the State Tax Assessor determines that a municipality qualifies for an adjustment under this section, the State Tax Assessor shall calculate the amount of the adjustment for the municipality by determining the amount by which the state valuation determined under section 208 would be reduced as a result of the net sudden and severe disruption of equalized municipal valuation for the state valuations to be used in the next fiscal year by the Commissioner of Education and the Treasurer of State. The State Tax Assessor shall adjust subsequent state valuations until such time as the state valuation recognizes the loss. The State Tax Assessor may limit the time period or amount of adjustment to reflect the circumstances of the sudden and severe loss of valuation.

Sec. O-5. 36 MRSA §208-A, sub-§4, as repealed and replaced by PL 2007, c. 322, §2, is repealed and the following enacted in its place:

4. Notifications. After review of the claim, the State Tax Assessor, in writing, shall approve or deny, in whole or in part, the adjustment requested.

A. The written decision must include the findings of fact upon which the decision is based. Notwithstanding section 151, the State Tax Assessor's written determination constitutes final agency action that is subject to review by the Superior Court in accordance with the Maine Administrative Procedure Act, except that Title 5, section 11006 does not apply.

B. Within 30 days of providing the municipality the written determination denying, in whole or in part, a claim for adjustment, the State Tax Assessor shall provide a copy of the denial letter to the joint standing committee of the Legislature having jurisdiction over taxation matters.

C. The State Tax Assessor shall notify the Commissioner of Education and the Treasurer of State of any adjustment to state valuation determined under this section and the time period to which the adjustment applies.

Sec. O-6. 36 MRSA §208-A, sub-§5, as repealed and replaced by PL 2007, c. 322, §2, is amended to read:

5. Effect of modified state valuation. The determination of an adjustment to state valuation has the following effect.

A. The Commissioner of Education shall ~~calculate the amount by which the local share of education funding under Title 20-A, chapter 606-B would have been increased if the adjusted state valuation amount had been used for the applicable time period in use the adjusted state valuation amount instead of the valuation certified under section 305 in calculating education funding obligations for the following fiscal year. The commissioner shall certify to the State Controller the amount required to make the necessary payments and pay that amount to the municipality.~~

B. The Treasurer of State shall use the adjusted state valuation amount instead of the valuation certified under section 305 in calculating ~~future~~ distributions of state-municipal revenue sharing for the following fiscal year.

Sec. O-7. 36 MRSA §693, sub-§1, as repealed and replaced by PL 2007, c. 695, Pt. A, §43, is amended to read:

1. Reporting. On or before May 1st of each year, a taxpayer claiming an exemption under this section shall file a report with the assessor of the taxing jurisdiction in which the property would otherwise be subject to taxation on April 1st of that year. The report must identify the property for which exemption is claimed that would otherwise be subject to taxation on April 1st of that year and must be made on a form prescribed by the State Tax Assessor or substitute form approved by the State Tax Assessor. When the valuation of all property assessed to the taxpayer exceeds 2% of the total taxable valuation of the municipality for the prior tax year, the report must also include sufficient information, including income and expense information as necessary, to allow the assessor to determine the just value of the property owned by the taxpayer that is claiming the exemption as well as the property exempted under this subchapter. The State Tax Assessor shall furnish copies of the form to each municipality in the State and the form must be made available to taxpayers prior to April 1st annually. The assessor of the taxing jurisdiction may require the taxpayer to sign the form and make oath to its truth. If the report is not filed by April 1st, the filing deadline is automatically extended to May 1st without the need for the taxpayer to request or the assessor to grant that extension. Upon written request, the assessor may at any time grant further extensions of time to file the report. If a taxpayer fails to file the report in a timely manner, including any extensions of time, the taxpayer may not obtain an exemption for that property under this subchapter for that tax year. The assessor of the taxing jurisdiction may require in writing that a taxpayer answer in writing all reasonable inquiries as to the property for which exemption is requested. A taxpayer has 30 days from receipt of such an inquiry to respond. Upon written request, a taxpayer is entitled to a 30-day extension to respond to the inquiry and the

assessor may at any time grant additional extensions upon written request. The answer to any such inquiry is not binding on the assessor.

All notices and requests provided pursuant to this subsection must be made by personal delivery or certified mail and must conspicuously state the consequences of the taxpayer's failure to respond to the notice or request in a timely manner.

If an exemption has already been accepted and the State Tax Assessor subsequently determines that the property is not entitled to exemption, a supplemental assessment must be made within 3 years of the original assessment date with respect to the property in compliance with section 713, without regard to the limitations contained in that section regarding the justification necessary for a supplemental assessment.

If the taxpayer fails to provide sufficient information as may be required under this subsection, the taxpayer may not obtain an exemption under this subchapter for that tax year.

Sec. O-8. 36 MRSA §693, sub-§4 is enacted to read:

4. Information confidential. Income and expense information submitted by a taxpayer pursuant to this section is confidential and not a public record pursuant to Title 1, section 402. A municipal assessor may not allow for the inspection of or otherwise release this information to anyone other than the State Tax Assessor.

Sec. O-9. 36 MRSA §694, sub-§1, as enacted by PL 2005, c. 623, §1, is amended to read:

1. Examination and identification. The assessor shall examine each report pursuant to section 693 that is timely filed, determine whether the property identified in the report is entitled to an exemption under this subchapter and determine the just value of the property. The assessor also shall certify to the State Tax Assessor that the taxpayer has provided sufficient information necessary for the proper valuation of the property and that the assessor has considered that information in the valuation and exemption determinations. Failure to provide this certification to the State Tax Assessor disqualifies the municipality from reimbursement pursuant to subsection 2, paragraphs B and C.

Sec. O-10. 36 MRSA §694, sub-§2, ¶B, as amended by PL 2007, c. 627, §25, is further amended to read:

B. In the case of a municipality that chooses reimbursement under this paragraph in which the personal property factor exceeds 5%, the applicable percentage for exempt business equipment is 50% plus an amount equal to 1/2 of the personal property factor. For purposes of this paragraph, "personal property factor" means the percentage

derived from a fraction, the numerator of which is the value of business personal property in the municipality, whether taxable or exempt, and the denominator of which is the value of all taxable property in the municipality plus the value of exempt business equipment. For purposes of this paragraph, the taxable value of exempt business equipment is the value that would have been assessed on that equipment if it were taxable. In order to obtain the reimbursement under this paragraph on or after April 1, 2014, the municipality must provide to the State Tax Assessor a report providing an appraisal of the exempt business equipment of all taxpayers whose equalized municipal valuation makes up at least 2% of the overall equalized valuation of the municipality. The appraisal report must include a summary of the appraiser's consideration of the cost, income capitalization and sales comparison approaches to the valuation of property. The appraisal must determine a value for the property within the 5 years prior to the date of the claim and must be prepared by a qualified professional appraiser, as defined in section 208-A. This appraisal must be the basis on which the property is assessed for municipal property tax purposes.

Sec. O-11. Retroactive application. This Part applies retroactively to property tax years beginning on or after April 1, 2013.

PART P

Sec. P-1. 36 MRSA §1760, sub-§14 is repealed.

Sec. P-2. Application. This Part applies to sales occurring on or after October 1, 2013.

PART Q

Sec. Q-1. 1 MRSA §815, first ¶, as enacted by PL 2001, c. 328, §2, is amended to read:

Notwithstanding any other provision of law, if an entity that has taken property by eminent domain fails to use the property for the project or purpose for which that property was taken, the condemnee or the condemnee's heirs have a right of first refusal to purchase the property as provided in this section. The right may be exercised at a price equal to the total compensation paid to the condemnee for the taking plus an adjustment for any improvements made to the property and for changes in inflation based upon the Consumer Price Index ~~as defined in Title 36, section 5402, subsection 1.~~ The right of first refusal automatically terminates once the property is used for the project or purpose for which that property was taken. The purpose of a taking may be passive in nature, including conservation or preservation.

Sec. Q-2. 5 MRSA §1531, sub-§2, as amended by PL 2011, c. 655, Pt. DD, §2 and affected by §24, is further amended to read:

2. Average real personal income growth. "Average real personal income growth" means the average for the prior 10 calendar years, ending with the most recent calendar year for which data is available, of the percent change in personal income in this State, as estimated by the United States Department of Commerce, Bureau of Economic Analysis, less the percent change in the Consumer Price Index for the calendar year. ~~For purposes of this subsection, "Consumer Price Index" has the same meaning as in Title 36, section 5402, subsection 1.~~ The average real personal income growth is determined by October 1st, annually, by the Governor's Office of Policy and Management.

Sec. Q-3. 36 MRSA §5111, sub-§1-C, as enacted by PL 2011, c. 380, Pt. N, §2 and affected by §19, is amended to read:

1-C. Single individuals and married persons filing separate returns; tax year 2013. For tax years beginning on or after January 1, 2013 ~~but not later than December 31, 2013,~~ for single individuals and married persons filing separate returns:

If Maine Taxable income is:	The tax is:
At least \$5,000 but less than \$19,950	6.5% of the excess over \$5,000
\$19,950 or more	\$972 plus 7.95% of the excess over \$19,950

Sec. Q-4. 36 MRSA §5111, sub-§1-D is enacted to read:

1-D. Single individuals and married persons filing separate returns; tax years beginning 2014. For tax years beginning on or after January 1, 2014, for single individuals and married persons filing separate returns:

<u>If Maine Taxable income is:</u>	<u>The tax is:</u>
<u>At least \$5,200 but less than \$20,900</u>	<u>6.5% of the excess over \$5,200</u>
<u>\$20,900 or more</u>	<u>\$1,021 plus 7.95% of the excess over \$20,900</u>

Sec. Q-5. 36 MRSA §5111, sub-§2-C, as enacted by PL 2011, c. 380, Pt. N, §4 and affected by §19, is amended to read:

2-C. Heads of households; tax year 2013. For tax years beginning on or after January 1, 2013 ~~but not later than December 31, 2013,~~ for unmarried individuals or legally separated individuals who qualify as heads of households:

If Maine Taxable income is:	The tax is:
At least \$7,500 but less than \$29,900	6.5% of the excess over \$7,500
\$29,900 or more	\$1,456 plus 7.95% of the excess over \$29,900

Sec. Q-6. 36 MRSA §5111, sub-§2-D is enacted to read:

2-D. Heads of households; tax years beginning 2014. For tax years beginning on or after January 1, 2014, for unmarried individuals or legally separated individuals who qualify as heads of households:

<u>If Maine Taxable income is:</u>	<u>The tax is:</u>
<u>At least \$7,850 but less than \$31,350</u>	<u>6.5% of the excess over \$7,850</u>
<u>\$31,350 or more</u>	<u>\$1,528 plus 7.95% of the excess over \$31,350</u>

Sec. Q-7. 36 MRSA §5111, sub-§3-C, as amended by PL 2011, c. 380, Pt. N, §6 and affected by §19, is amended to read:

3-C. Individuals filing married joint return or surviving spouses; tax year 2013. For tax years beginning on or after January 1, 2013 but not later than December 31, 2013, for individuals filing married joint returns or surviving spouses permitted to file a joint return:

If Maine Taxable income is:	The tax is:
At least \$10,000 but less than \$39,900	6.5% of the excess over \$10,000
\$39,900 or more	\$1,944 plus 7.95% of the excess over \$39,900

Sec. Q-8. 36 MRSA §5111, sub-§3-D is enacted to read:

3-D. Individuals filing married joint return or surviving spouses; tax years beginning 2014. For tax years beginning on or after January 1, 2014, for individuals filing married joint returns or surviving spouses permitted to file a joint return:

<u>If Maine Taxable income is:</u>	<u>The tax is:</u>
<u>At least \$10,450 but less than \$41,850</u>	<u>6.5% of the excess over \$10,450</u>
<u>\$41,850 or more</u>	<u>\$2,041 plus 7.95% of the excess over \$41,850</u>

Sec. Q-9. 36 MRSA §5402, sub-§1, as enacted by IB 1983, c. 2, §4, is amended to read:

1. Chained Consumer Price Index. "Chained Consumer Price Index" means the average over a 12-month period of the ~~National~~ Chained Consumer Price Index, not seasonally adjusted, published monthly by the Bureau of Labor Statistics, United States Department of Labor designated as the "~~National~~ Chained Consumer Price Index for All Urban Consumers-United States City Average."

Sec. Q-10. 36 MRSA §5402, sub-§1-B, as amended by PL 2011, c. 380, Pt. N, §17 and affected by §§19 and 20, is further amended to read:

1-B. Cost-of-living adjustment. The "cost-of-living adjustment" for any calendar year is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, ~~2010~~ 2014.

Sec. Q-11. 36 MRSA §5403, as amended by PL 2011, c. 380, Pt. N, §18 and affected by §19, is further amended to read:

§5403. Annual adjustments for inflation

Beginning in ~~2002~~ 2015, and each subsequent calendar year thereafter, on or about September 15th, the State Tax Assessor shall multiply the cost-of-living adjustment for taxable years beginning in the succeeding calendar year by the dollar amounts of the tax rate tables specified in section 5111, subsections ~~1-B, 1-C, 2-B, 2-C, 3-B and 3-C~~ 1-D, 2-D and 3-D. If the dollar amounts of each rate bracket, adjusted by application of the cost-of-living adjustment, are not multiples of \$50, any increase must be rounded to the next lowest multiple of \$50. If the cost-of-living adjustment for any taxable year would be less than the cost-of-living adjustment for the preceding calendar year, the cost-of-living adjustment is the same as for the preceding calendar year. The assessor shall incorporate such changes into the income tax forms, instructions and withholding tables for the taxable year.

Sec. Q-12. Effective date. That section of this Part that amends the Maine Revised Statutes, Title 36, section 5403 takes effect August 31, 2013.

PART R

Sec. R-1. 5 MRSA §1664, sub-§1, ¶E, as enacted by PL 2005, c. 601, §1, is repealed.

Sec. R-2. 5 MRSA §1665, sub-§5, as amended by PL 2011, c. 691, Pt. B, §8, is repealed.

Sec. R-3. 5 MRSA §1742-C, sub-§3, as amended by PL 2011, c. 691, Pt. B, §10, is further amended to read:

3. Public improvements budget submission; Maine Community College System. In accordance with ~~section 1665, subsection 5 and Title 20-A, section 12706, subsection 4-A~~, the Bureau of General Services shall advise and assist the Maine Community College

System in developing a prioritized public improvements budget for the system. This budget must be presented to the Governor and the Legislature as separate from the public improvements budget developed by the Bureau of General Services for the departments and agencies of State Government.

Sec. R-4. 20-A MRSA §12706, sub-§4-A, as amended by PL 2011, c. 691, Pt. B, §20, is further amended to read:

4-A. Public improvements budgetary submission. To prepare and adopt a biennial capital improvements budget for presentation to the Governor and the Legislature, incorporating all projected expenditures and all resources expected or proposed to be made available to fund public improvements, as defined by Title 5, section 1741, for the system. In accordance with ~~Title 5, section 1665, subsection 5 and~~ Title 5, section 1742-C, subsection 3, the system's public improvements budget must be developed with the advice and assistance of the Bureau of General Services and must represent the capital improvement priorities within the system;

PART S

Sec. S-1. Tax Expenditure Review Task Force established. Notwithstanding Joint Rule 353, the Tax Expenditure Review Task Force, referred to in this Part as "the task force," is established.

Sec. S-2. Task force membership. The task force consists of 13 members as follows:

1. Six members appointed by the President of the Senate, including one Senator from each of the 2 parties holding the largest number of seats in the Legislature; 2 persons who are economists, tax experts or representatives of the business sector; a person who possesses expertise in the area of the state budget process; and a person who possesses expertise in the area of municipal budgeting and property taxes;

2. Six members appointed by the Speaker of the House, including one member of the House of Representatives from each of the 2 parties holding the largest number of seats in the Legislature; 2 persons who are economists, tax experts or representatives of the business sector; a person representing a business enterprise; and a person representing the general public; and

3. The Commissioner of Administrative and Financial Services or the commissioner's designee.

The President of the Senate and the Speaker of the House shall coordinate their appointments to avoid duplication.

Sec. S-3. Chairs. The first-named member of the Senate is the Senate chair and the first-named member of the House of Representatives is the House chair of the task force.

Sec. S-4. Appointments; convening; meetings. All appointments must be made no later than 30 days following the effective date of this Part. The appointing authorities shall notify the Executive Director of the Legislative Council when all appointments have been made. When the appointment of all members has been completed, the chairs shall call and convene the first meeting of the task force. If 30 days or more after the effective date of this Part a majority of but not all appointments have been made, the chairs may request authority and the Legislative Council may grant authority for the task force to meet and conduct its business. The task force may meet up to 6 times to conduct its business.

Sec. S-5. Duties. The task force shall:

1. Examine tax expenditures as defined in the Maine Revised Statutes, Title 36, section 199-A and evaluate specific tax expenditures that provide a direct benefit to business as a catalyst for economic growth or that exempt property from municipal taxation;

2. Review best practices and standardized criteria used by other states for measuring the effectiveness of tax expenditures;

3. Determine the purpose of each tax expenditure identified by the task force for evaluation and the data required to measure the economic impact of each tax expenditure, including, but not limited to, revenue loss compared to economic gain, jobs created or retained and administrative burden for taxpayers and the State;

4. Prioritize tax expenditures and give highest priority to those tax expenditures that reduce the tax burden on necessities of life, that avoid pyramiding of taxes or that are essential to Maine's economic growth and job creation;

5. Develop a process, including a time frame and criteria, for ongoing evaluation of tax expenditures that may include the establishment of an independent commission, tax expenditure budgets, tax expenditure caps and sunset reviews; and

6. Recommend the repeal or reduction of tax expenditures to achieve a savings of at least \$40,000,000.

Sec. S-6. Staff assistance. The Legislative Council shall provide necessary staffing services to the task force, including from the Office of Program Evaluation and Government Accountability and the Office of Fiscal and Program Review. The presiding officers shall request the assistance of the Department of Administrative and Financial Services, Maine Revenue Services in providing information and expertise to facilitate the work of the task force.

Sec. S-7. Report. By December 4, 2013, the task force shall submit a report that includes findings and recommendations, including any necessary implementing legislation, to the Joint Standing Commit-

tee on Appropriations and Financial Affairs. The Joint Standing Committee on Appropriations and Financial Affairs may submit a bill related to the report to the Second Regular Session of the 126th Legislature.

Sec. S-8. Contingent reduction to municipal revenue sharing. Notwithstanding any provision of law to the contrary, if legislation pursuant to this Part is not enacted into law before July 1, 2014 that generates an increase in budgeted General Fund revenue of at least \$40,000,000 as estimated by the Office of Fiscal and Program Review, the amount transferred from the Local Government Fund to the General Fund under the Maine Revised Statutes, Title 30-A, section 5681, subsection 5-C in fiscal year 2014-15 is increased by \$40,000,000.

Sec. S-9. Fiscal year 2013-14 year-end unappropriated surplus, 4th priority transfer. The State Controller shall at the close of the fiscal year ending June 30, 2014, as the next priority after the transfers authorized pursuant to the Maine Revised Statutes, Title 5, sections 1507, 1511 and 1522 and after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made, transfer from the available balance of the unappropriated surplus of the General Fund up to \$40,000,000 to the Local Government Fund by offsetting the amount of the reduction in that fund on a monthly basis pursuant to the Maine Revised Statutes, Title 30-A, section 5681, subsection 5-C.

PART T

Sec. T-1. Tax expenditures. In accordance with the Maine Revised Statutes, Title 5, section 1666, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the Legislature by the Governor on January 11, 2013.

PART U

Sec. U-1. 36 MRSA §4641-B, sub-§4-B, ¶¶C and D, as enacted by PL 2011, c. 453, §6, are amended to read:

C. In fiscal year 2013-14, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer

of State shall first pay revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit any remaining revenues available under this subparagraph to the General Fund.

(3) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first credit ~~\$245,160~~ \$2,510,964 of the revenues available under this subparagraph to the General Fund, after which the Treasurer of State shall pay any remaining revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

D. In fiscal year 2014-15, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit any remaining revenues available under this subparagraph to the General Fund.

(3) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first credit ~~\$1,879,560~~ \$4,038,104 of the revenues available under this subparagraph to the General Fund, after which the Treasurer of State shall pay any remaining revenues available under this subparagraph to the Maine State Housing Au-

thority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

PART V

Sec. V-1. 3 MRSA §959, sub-§1, ¶D, as amended by PL 2005, c. 634, §1, is further amended to read:

D. The joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters shall use the following list as a guideline for scheduling reviews:

(1) Department of Public Safety, except for ~~the division designated by the Commissioner of Public Safety to enforce the law relating to the manufacture, importation, storage, transportation and sale of all liquor and to administer those laws relating to licensing and the collection of taxes on malt liquor and wine~~ and the Emergency Services Communication Bureau, in 2001;

(2) Department of Corrections in 2011; and

(3) The Maine Emergency Management Agency within the Department of Defense, Veterans and Emergency Management in 2008.

Sec. V-2. 3 MRSA §959, sub-§1, ¶J, as amended by PL 2005, c. 634, §2, is further amended to read:

J. The joint standing committee of the Legislature having jurisdiction over legal and veterans affairs shall use the following schedule as a guideline for scheduling reviews:

(2) State Liquor and Lottery Commission in 2007;

(3) ~~The division within the Department of Public Safety designated by the Commissioner of Public Safety to enforce~~ Administrative and Financial Services with regard to the enforcement of the law relating to the manufacture, importation, storage, transportation and sale of all liquor and to administer those the laws relating to licensing and the collection of taxes on malt liquor and wine in 2007; and

(4) Department of Defense, Veterans and Emergency Management in 2011, except for the Maine Emergency Management Agency within the department.

Sec. V-3. 5 MRSA §10051, sub-§3, as amended by PL 2009, c. 112, Pt. B, §3, is further amended to read:

3. Appellate jurisdiction. The District Court has exclusive jurisdiction to review licensing decisions of

the Department of ~~Public Safety~~ Administrative and Financial Services taken pursuant to Title 28-A, sections 453-A, 458 and 653. Chapter 375, subchapter 7 governs these proceedings as far as applicable, substituting "District Court" for "Superior Court."

Sec. V-4. 5 MRSA §17851-A, sub-§1, ¶G, as amended by PL 1999, c. 493, §5, is further amended to read:

G. Liquor inspectors, including the Chief Inspector, in the employment of the Department of Public Safety, Bureau of Liquor Enforcement on July 1, 1998, or hired thereafter by the Department of Public Safety, Bureau of Liquor Enforcement or the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations;

Sec. V-5. 28-A MRSA §2, sub-§2-A, as enacted by PL 1997, c. 373, §10, is repealed.

Sec. V-6. 28-A MRSA §2, sub-§6, as amended by PL 2003, c. 451, Pt. T, §7, is further amended to read:

6. Bureau. "Bureau" means the ~~division within the Department of Public Safety designated by the commissioner to enforce the law relating to the manufacture, importation, storage, transportation and sale of all liquor and to administer those laws relating to licensing and collection of taxes on malt liquor and wine~~ Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations.

Sec. V-7. 28-A MRSA §2, sub-§9-A, as amended by PL 1993, c. 410, Pt. ZZ, §2, is further amended to read:

9-A. Commissioner. "Commissioner" means the Commissioner of ~~Public Safety~~ Administrative and Financial Services.

Sec. V-8. 28-A MRSA §2, sub-§11-C is enacted to read:

11-C. Electronic funds transfer. "Electronic funds transfer" means the use of an electronic device for the purpose of ordering, instructing or authorizing a financial institution to debit or credit an account.

Sec. V-9. 28-A MRSA §2, sub-§14, as amended by PL 1997, c. 373, §14, is further amended to read:

14. Licensee. "Licensee" means ~~the a person to whom a license of any kind is issued~~ licensed by the bureau. "Licensee" includes, but is not limited to, agency liquor stores and certificate of approval holders.

Sec. V-10. 28-A MRSA §2, sub-§15-A, as amended by PL 1997, c. 373, §15, is repealed.

Sec. V-11. 28-A MRSA §2, sub-§25-A, as amended by PL 1997, c. 373, §17, is further amended to read:

25-A. Retail employee. "Retail employee" means any person employed by a retailer ~~or by the alcohol bureau~~ to sell liquor in a licensed establishment ~~or state~~ or agency liquor store. For the purposes of violations of this Title and rules of the bureau, a retail employee is deemed an agent of the retailer ~~or state~~ or agency liquor store that employs that employee.

Sec. V-12. 28-A MRSA §2, sub-§32, as amended by PL 1997, c. 373, §19, is repealed.

Sec. V-13. 28-A MRSA §3, as amended by PL 1997, c. 373, §§21 and 22, is repealed.

Sec. V-14. 28-A MRSA §3-A is enacted to read:

§3-A. Payments

This section governs the methods of payments permitted for payment of license fees, application fees, permit fees, excise taxes, premiums and any other fees authorized by this Title.

1. Forms of payments permitted. The bureau may accept payments by cash, check, debit card, credit card or electronic funds transfer.

2. Payments not honored on presentation; consequences. If a payment is not honored on presentation by the State, the bureau shall withhold the license if not issued, or immediately take back the license if issued, voiding it until payment has been made to cover all costs associated with the payment failure. If a payment is not honored on presentation, the bureau may require all payments by the person whose payment was not honored to be remitted only in the form of cash, certified check or money order for a period not to exceed one year.

Sec. V-15. 28-A MRSA §11, sub-§4, as amended by PL 1997, c. 373, §25, is further amended to read:

4. Inspection of business premises under common roof of licensee. All persons carrying on any business, except any bank or savings and loan institution, under the common roof and having common entranceways with a licensee shall agree in writing to allow reasonable inspection of their premises by authorized enforcement agents of the Department of ~~Public Safety~~ Administrative and Financial Services and authorized representatives of the bureau.

Sec. V-16. 28-A MRSA §82, as amended by PL 2009, c. 213, Pt. X, §§1 and 2, is repealed.

Sec. V-17. 28-A MRSA §82-A, sub-§§2, 3 and 4, as enacted by PL 2005, c. 139, §4, are amended to read:

2. Commissioner. The commissioner in consultation with the Commissioner of Public Safety or the Commissioner of Public Safety's designee may by agreement, with the consent and approval of the affected law enforcement agency, designate the law enforcement agency's officers to exercise the enforcement authority identified in subsection 1.

3. Contract officers. The commissioner in consultation with the Commissioner of Public Safety or the Commissioner of Public Safety's designee may appoint contract officers for the purpose of enforcing this Title and the rules adopted pursuant to this Title against specific violations that may result in an administrative sanction against a licensee, or the licensee's agents or employees.

4. Limitation. The commissioner in consultation with the Commissioner of Public Safety or the Commissioner of Public Safety's designee may limit the authority granted by this section to specific sections of this Title and rules adopted pursuant to those sections.

Sec. V-18. 28-A MRSA §83, as amended by PL 2011, c. 693, §§1 and 2, is repealed.

Sec. V-19. 28-A MRSA §83-A is enacted to read:

§83-A. Bureau of Alcoholic Beverages and Lottery Operations

The bureau shall establish policies and rules concerning the administration and the enforcement of the liquor laws under its jurisdiction including the sale of liquor in this State. The director of the bureau shall oversee the activities of the bureau under the supervision of the commissioner. The bureau shall:

1. Enforcement. Enforce the laws relating to the manufacture, importation, storage, transportation and sale of all liquor and administer those laws relating to licensing and the collection of taxes on malt liquor and wine;

2. Administration and trade marketing. Manage the administration and trade marketing of spirits and fortified wine through agency liquor stores consistent with any contract awarded under section 89;

3. Licensing. Issue and renew all licenses as provided by this Title and hold licensing hearings. The bureau may refuse to issue or renew a license of a person who has violated rules adopted by the bureau pursuant to this Title;

4. Price regulation. Regulate the wholesale and retail prices of spirits and fortified wine sold under this Title. The bureau shall adopt rules for price regulation of the wholesale and retail liquor business at agency liquor stores. An entity awarded a contract under section 89 may distribute liquor under the contract and this chapter and is immune from antitrust action as long as the entity is in compliance with the bureau's

rules and all other applicable laws, rules and regulations;

5. Prevent sale to minors and others. Prevent the sale of liquor by licensees to minors and intoxicated persons;

6. Appeals. Review all appeals from the decisions of municipal officers under this Title. The commissioner may conduct appeal hearings or appoint a hearing officer to conduct appeal hearings. Except as provided in section 805, the decision of the commissioner is final.

The commissioner or a hearing officer may conduct hearings in any licensing matter pending before the bureau. If a hearing officer conducts the hearing, the hearing officer, after holding the hearing, shall file with the bureau all papers connected with the case and report the findings to the commissioner. The commissioner shall render a final decision based upon the record of the hearing.

The commissioner or a hearing officer may administer oaths and issue subpoenas for witnesses and subpoenas duces tecum to compel the production of books and papers relating to any license question in dispute before the bureau or to any matter involved in a hearing. Witness fees in all proceedings are the same as for witnesses before the Superior Court and must be paid by the bureau, except that, notwithstanding Title 16, section 253, the bureau is not required to pay the fees before the travel and attendance occur;

7. Recommend revocation of licenses. Recommend to the District Court that it suspend or revoke, in accordance with sections 802, 803 and 1503, any license issued pursuant to this Title or the rules adopted under this Title;

8. Investigate and recommend changes. Carry out a continuous study and investigation of the sale of alcoholic beverages throughout the State and the operation and administration of state activities and recommend to the commissioner any changes in the laws or rules and methods of operation that are in the best interest of the State;

9. Rules. Adopt rules consistent with this Title or other laws of the State for the administration, clarification, execution and enforcement of all laws concerning liquor and to prevent violations of those laws. Rules adopted pursuant to this section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A;

10. Rules for food service organizations. Adopt rules permitting food service organizations that cater to passengers on international flights and cruises to purchase wine and malt liquor from wholesale outlets or distributors as long as the wine and malt liquor are resold for consumption during international travel. Food service organizations include ship chandlers as

long as the wine and malt liquor are resold to vessels of foreign registry for consumption after those vessels have left port. Food service organizations described in this subsection may not be considered licensed establishments under section 2, subsection 15;

11. Publish laws and rules. Ensure that licensees have access to the provisions of this Title, other laws governing liquor and all rules adopted pursuant to this Title in accordance with this section.

A. The bureau shall provide notification to licensees that the provisions of and rules adopted pursuant to this Title are available on the bureau's publicly accessible website and that the bureau will provide a paper copy of this Title or rules to any licensee at no charge, upon request from that licensee.

B. The bureau shall notify all licensees of changes in the law and rules within 90 days after adjournment of each session of the Legislature.

(1) The bureau shall provide a copy of the new laws and rules at no charge when requested by licensees.

(2) The bureau shall provide a copy of the new laws and rules to persons other than licensees for a reasonable fee.

C. The bureau may charge a reasonable fee to persons other than licensees for paper copies of this Title to cover the cost of producing the paper copies.

D. The bureau shall keep its publicly accessible website updated with any new or amended laws or rules;

12. Revenues deposited. Credit to the General Fund all net revenues derived from licensing and the sale of spirits and fortified wine under this Title; and

13. Certification. Certify monthly to the Treasurer of State and the commissioner a complete statement of revenues and expenses for licenses issued and for revenues collected by the bureau and submit an annual report that includes a complete statement of the revenues, expenses and liquor licensing fees collected by the bureau to the Governor and the Legislature, together with recommendations for changes in this Title.

Subject to any applicable laws relating to public contracts, the bureau may enter into contracts or agreements and establish contract performance standards for any contract awarded under this Title. The bureau may hold public meetings each year at various locations within the State for the purpose of outlining operations under the liquor laws, receiving suggestions and disseminating information to the public.

Sec. V-20. 28-A MRSA §84, first ¶, as enacted by PL 1997, c. 373, §28, is amended to read:

The director of the ~~alcohol~~ bureau or the director's designee shall:

Sec. V-21. 28-A MRSA §84, sub-§1, as corrected by RR 1999, c. 2, §29, is amended to read:

1. Manage sale of spirits and fortified wine. Manage the sale of spirits and fortified wine through ~~state liquor stores~~, agency liquor stores and licensees in accordance with applicable laws and rules that provide for the operation of wholesale distribution of spirits and fortified wine;

Sec. V-22. 28-A MRSA §85, as enacted by PL 1997, c. 373, §28, is amended to read:

§85. Inventory and working capital

1. ~~Net profits are general revenue.~~ ~~The net profits of the alcohol bureau from operations pursuant to this Title are general revenue of the State.~~

2. Inventory. The ~~alcohol~~ bureau or an entity awarded a contract under section 89 may keep and have on hand a stock of spirits and fortified wine for sale, the value of which, when priced for resale must be computed on the delivered case cost F.O.B. liquor warehouse designated by the commission filed by liquor suppliers. The inventory value must be based upon actual cost for which payment may be due and may not at any time exceed the amount of working capital authorized. Spirits and fortified wine may not be considered in the inventory until payment has been made for them.

3. ~~Authorized working capital.~~ ~~The maximum permanent working capital of the alcohol bureau for operations pursuant to this Title is established at \$1,000,000 per fiscal year and permanent advances up to this amount may be authorized by the Governor upon recommendation of the director of the alcohol bureau with the approval of the Commissioner of Administrative and Financial Services. The permanent working capital of the alcohol bureau may be supplemented by temporary loans from other state funds upon recommendation of the director of the alcohol bureau and by approval of the Commissioner of Administrative and Financial Services and the Governor.~~

Sec. V-23. 28-A MRSA §88, sub-§5, as enacted by PL 2003, c. 20, Pt. LLL, §2 and affected by §4, is repealed.

Sec. V-24. 28-A MRSA §123, sub-§2, as amended by PL 1997, c. 373, §30, is further amended to read:

2. Sale of spirits and fortified wine for consumption off the premises on days other than Sunday. Shall this municipality authorize the State to permit the operation of ~~state liquor stores and~~ agency liquor stores on days other than Sunday?

Sec. V-25. 28-A MRSA §123, sub-§4, as amended by PL 1997, c. 373, §30, is further amended to read:

4. Sale of spirits and fortified wine for consumption off the premises on Sundays. Shall this municipality authorize the State to permit the operation of ~~state liquor stores and~~ agency liquor stores on Sundays?

Sec. V-26. 28-A MRSA §351, as amended by PL 1997, c. 373, §38, is further amended to read:

§351. Proximity to churches and schools

1. Agency liquor store may not be located within 300 feet of school or church. The ~~alcohol~~ bureau ~~may not establish a state liquor store or the~~ bureau may not license an agency liquor store located within 300 feet of any public or private school, church, chapel or parish house.

A. The bureau, after holding a public hearing near the proposed location, may locate an agency liquor store within 300 feet of a church, chapel, parish house or postsecondary school.

2. Method of measurement. The distance must be measured from the main entrance of the agency liquor store to the main entrance of the school, school dormitory, church, chapel or parish house by the ordinary course of travel.

Sec. V-27. 28-A MRSA §352, sub-§1, as amended by PL 1997, c. 373, §39, is further amended to read:

1. Methods of payment. This subsection governs the methods of payment permitted for purchases of liquor spirits and fortified wine from ~~state or~~ agency liquor stores and for purchases of liquor from the ~~alcohol~~ bureau or an entity awarded a contract under section 89 by agency liquor stores.

A. An agency liquor store may accept payment for liquor purchases by cash, check or major debit or credit card.

~~B. A person, other than a licensee, buying liquor at a state liquor store must pay in cash or by major credit card.~~

C. A retail licensee licensed for on-premises consumption buying liquor ~~at a state liquor store or from the alcohol bureau~~ from an agent licensed to resell spirits and fortified wine must pay in cash or by check a manner permitted by the reselling agent. The agent may permit payment in the form of cash, check, debit or credit card or electronic funds transfer.

D. In addition to the methods of payment permitted in paragraph C, an agency liquor store, when approved by the ~~alcohol~~ bureau, may pay for liquor spirits and fortified wine purchased

from the ~~alcohol~~ bureau or an entity awarded a contract under section 89 by mailing a check for payment to the ~~alcohol~~ bureau or the entity awarded a contract under section 89 when notified of the amount due or upon receiving a liquor delivery of spirits or fortified wine. Payments ~~that are mailed~~ made by check must be received or postmarked within 3 days of receipt of a liquor delivery of spirits or fortified wine or notification of the amount due. Payments made electronically using any electronic payment method permitted under paragraph C must be debited within 3 days of receipt of a delivery of spirits or fortified wine or notification of the amount due.

Sec. V-28. 28-A MRSA §353, as amended by PL 1997, c. 373, §40, is further amended to read:

§353. Business hours

~~State liquor stores and agency~~ Agency liquor stores may be open for the sale and delivery of liquor spirits and fortified wine between the hours of 6 a.m. and 1 a.m. in municipalities and unincorporated places that have voted in favor of the operation of state agency liquor stores under local option provisions. Notwithstanding any local option decisions to the contrary, ~~state liquor stores and agency~~ liquor stores may be open from 9 a.m. Sunday to 1 a.m. the next day. ~~The alcohol bureau shall establish the hours of operation of each state liquor store.~~

Sec. V-29. 28-A MRSA §354, as enacted by PL 1987, c. 45, Pt. A, §4, is amended to read:

§354. Sales to minors or intoxicated persons

~~No state liquor store or~~ An agency liquor store may not sell liquor spirits and fortified wine to a minor or to a visibly intoxicated person.

Sec. V-30. 28-A MRSA §355, as amended by PL 2005, c. 539, §4, is further amended to read:

§355. Closed in cases of riots; hurricanes; flood

The Governor or the bureau may, in cases of riots, hurricanes ~~and or~~ floods, order any or all ~~state liquor stores or~~ agency liquor stores to ~~close~~ cease selling spirits and fortified wine.

Sec. V-31. 28-A MRSA §453, sub-§2-B, as enacted by PL 2003, c. 20, Pt. SS, §2 and affected by §8 and c. 51, Pt. C, §2, is repealed.

Sec. V-32. 28-A MRSA §453-C, sub-§1, as amended by PL 2005, c. 539, §5, is further amended to read:

1. Agent licensed to resell spirits purchased from the bureau. An agent licensed to resell spirits and fortified wine purchased from the State bureau or an entity awarded a contract under section 89 to a retail licensee licensed for on-premises consumption must be licensed as a reselling agent. An agent is pro-

hibited from reselling ~~liquor~~ spirits and fortified wine to a retail licensee licensed for on-premises consumption except for spirits and fortified wine purchased from the ~~alcohol~~ bureau or ~~a state liquor store~~ an entity awarded a contract under section 89. A reselling agent may not resell fortified wine purchased from wholesalers licensed to sell beer and wine in the State.

Sec. V-33. 28-A MRSA §460, sub-§2, ¶N, as amended by PL 2009, c. 510, §2, is further amended to read:

N. Prior to a taste-testing event, the agency liquor store shall post prominently at the entrance to the store a sign that announces the date and time of the event. ~~The Department of Public Safety shall report by January 15, 2011 to the joint standing committee of the Legislature having jurisdiction over alcohol regulation matters regarding the effectiveness of this paragraph in providing proper notice to adults who may wish to preclude minors from observing the taste testing of alcoholic beverages.~~

Sec. V-34. 28-A MRSA §460, sub-§3, as enacted by PL 2009, c. 459, §1, is amended to read:

3. Rules. The Department of ~~Public Safety~~ Administrative and Financial Services may adopt rules to implement this section. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. V-35. 28-A MRSA §606, sub-§1, as amended by PL 2005, c. 539, §6, is further amended to read:

1. Purchase of liquor. Subject to the restrictions provided in subsection 1-A, a person licensed to sell spirits and fortified wine must purchase liquor spirits and fortified wine from the ~~alcohol~~ bureau or a state or an agency liquor store. This subsection does not apply to public service corporations operating interstate.

Sec. V-36. 28-A MRSA §606, sub-§1-A, ¶A, as amended by PL 2005, c. 539, §6, is further amended to read:

A. ~~The sale price of spirits sold to a licensee under this subsection must equal the price for which a licensee would purchase liquor at a state store.~~ Beginning November 30, 2003, the sale price of spirits sold to an establishment licensed for on-premises consumption must equal the price established by the commission.

Sec. V-37. 28-A MRSA §606, sub-§1-C, as amended by PL 2005, c. 539, §6, is further amended to read:

1-C. Price of state liquor sales to agency liquor stores. The ~~alcohol~~ bureau may offer discounts below the list price on liquor sold to licensees agency liquor stores.

Sec. V-38. 28-A MRSA §606, sub-§4, as amended by PL 2003, c. 20, Pt. SS, §6 and affected by §8 and c. 51, Pt. C, §2, is further amended to read:

4. Discount for agency liquor stores. ~~The alcohol bureau shall sell spirits and fortified wines to agency liquor stores for a price of at least 8% less than the list price established for the state liquor stores. Beginning November 30, 2003, the alcohol bureau shall set the price of spirits and fortified wine at a minimum discount of 9% of the list price established by the commission.~~

Sec. V-39. 28-A MRSA §606, sub-§8, as amended by PL 2005, c. 539, §6, is further amended to read:

8. Limits on price. An agency liquor store shall sell all spirits and fortified wine purchased from the ~~alcohol bureau~~ or an entity awarded a contract under section 89 at the retail price established by the commission.

Sec. V-40. 28-A MRSA §1012, sub-§6, as enacted by PL 2009, c. 458, §2, is amended to read:

6. Minibar license. The bureau may issue a license for the placement of a minibar to an operator of a hotel licensed under section 1061 or in accordance with the license required by Title 30-A, section 3811 subject to the following conditions and applicable rules established by the bureau:

A. The fee for a minibar license for a hotel holding an existing license under section 1061 is \$100 annually plus \$5 for each room in which a minibar is placed, not to exceed a maximum of \$900 per hotel;

B. The fee for a minibar license for a hotel holding an existing license under Title 30-A, section 3811 is \$200 annually plus \$10 for each room in which a minibar is placed;

C. A minibar may be stocked with beer, wine and distilled spirits as well as other complementary merchandise;

D. Supplies of beer and wine for a hotel minibar must be purchased from a wholesale licensee;

E. Supplies of distilled spirits for a hotel minibar must be purchased from an agency liquor store;

F. A hotel must maintain invoices for all alcoholic beverages stocked in a minibar and must maintain records of all sales of alcoholic beverages sold or dispensed from a minibar;

G. A minibar must be equipped with a secure locking device that may be unlocked only by persons 21 years of age or older;

H. A hotel room equipped with a minibar may be rented only to a person who is 21 years of age or older and who has demonstrated proof of age by

presenting proper identification as described in section 2087 unless the minibar is secured in a manner that prevents access by a person under 21 years of age;

I. The registered occupant of a hotel room equipped with a minibar is liable for any violation of liquor laws by anyone under 21 years of age who also occupies or enters the room; and

J. A minibar may be stocked and serviced only by an employee who is 21 years of age or older.

The Department of ~~Public Safety~~ Administrative and Financial Services may adopt rules to implement this subsection. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. V-41. 28-A MRSA §1201, sub-§3-A, as amended by PL 1997, c. 373, §106, is further amended to read:

3-A. Sale of liquor for off-premise consumption to retailer prohibited. A person licensed under this section, or an agent or employee of the person, may not knowingly sell liquor to another retailer licensed under this section for resale except as provided in section 606 and the rules adopted pursuant to section ~~82~~ 83-A.

Sec. V-42. 28-A MRSA §1205, sub-§2, ¶L, as corrected by RR 2009, c. 2, §80, is amended to read:

L. Prior to a taste-testing event, the retail licensee shall post prominently at the entrance to the store a sign that announces the date and time of the event. ~~The Department of Public Safety shall report by January 15, 2011 to the joint standing committee of the Legislature having jurisdiction over alcohol regulation matters regarding the effectiveness of this paragraph in providing proper notice to adults who may wish to preclude minors from observing the taste testing of alcoholic beverages; and~~

Sec. V-43. 28-A MRSA §1205, sub-§3, as enacted by PL 2009, c. 459, §2, is amended to read:

3. Rules. The Department of ~~Public Safety~~ Administrative and Financial Services may adopt rules to implement this section. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. V-44. 28-A MRSA §1207, sub-§2, ¶L, as amended by PL 2009, c. 510, §10, is further amended to read:

L. Prior to a taste-testing event, the retail licensee shall post prominently at the entrance to the store a sign that announces the date and time of the event. ~~The Department of Public Safety shall report by January 15, 2011 to the joint standing~~

~~committee of the Legislature having jurisdiction over alcohol regulation matters regarding the effectiveness of this paragraph in providing proper notice to adults who may wish to preclude minors from observing the taste testing of alcoholic beverages.~~

Sec. V-45. 28-A MRSA §1207, sub-§3, as enacted by PL 2009, c. 459, §4, is amended to read:

3. Rules. The Department of ~~Public Safety~~ Administrative and Financial Services may adopt rules to implement this section. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. V-46. 28-A MRSA §1403-A, sub-§2, as amended by PL 2011, c. 629, §29, is further amended to read:

2. Direct shipment of wine. A small winery or other winery holding a federal basic wine manufacturing permit located within or outside the State may obtain a wine direct shipper license by filing with the ~~Liquor Licensing and Tax Division~~ bureau an application in a form determined by the bureau accompanied by an application fee of not more than \$200 ~~and~~ a copy of the applicant's current federal basic wine manufacturing permit and a list of wine labels to be shipped in accordance with this section.

Sec. V-47. 28-A MRSA §1505, last ¶, as enacted by PL 2009, c. 459, §5, is amended to read:

The Department of ~~Public Safety~~ Administrative and Financial Services may adopt rules to implement this section. Rules adopted pursuant to this section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. V-48. 28-A MRSA §1651, sub-§2, ¶E, as amended by PL 2005, c. 539, §9, is further amended to read:

E. Notwithstanding the other provisions of this section, the ~~alcohol~~ bureau may establish special prices on certain listed liquor items to be made available to the consumer at all ~~state~~ and agency stores.

Sec. V-49. 28-A MRSA §2073, sub-§3, as amended by PL 1997, c. 373, §154, is further amended to read:

3. Legal importation into and transportation of spirits and fortified wine within the State. ~~Liquor~~ Spirits and fortified wine may be legally imported into and transported within the State in the following situations.

A. Upon application, the bureau may grant to an individual a permit to transport ~~liquor~~ spirits and fortified wine purchased for that person's own personal use.

B. For-hire carriers and contract carriers, authorized by the Department of Public Safety, may transport ~~liquor to state liquor stores, spirits and fortified wine~~ to liquor warehouses, to licensees, ~~to purchasers of liquor at state liquor stores~~ and from manufacturers to liquor warehouses, ~~state liquor stores~~ and to the state line for transportation outside the State.

~~C. Licensees may transport liquor from state liquor stores to their places of business.~~

D. Manufacturers may transport ~~liquor~~ spirits and fortified wine within the State to liquor warehouses ~~and state liquor stores~~, to persons authorized under paragraph E and to the state line for transportation outside the State.

E. The bureau may permit in writing the importation of ~~liquor~~ spirits and fortified wine into the State and the transportation of ~~liquor~~ spirits and fortified wine from place to place within the State to the following destinations for the specified purposes:

- (1) To hospitals and state institutions, for medicinal purposes only, ~~liquor~~ spirits and fortified wine made available to them from stocks of ~~liquor~~ spirits and fortified wine seized by the Federal Government;
- (2) To industrial establishments in the State for industrial uses;
- (3) To schools, colleges and state institutions for laboratory use only;
- (4) To any licensed pharmacist in the State for use in the compounding of prescriptions and other medicinal use, but not for sale by pharmacists unless compounded with or mixed with other substances; or
- (5) To any physician, surgeon, osteopath, chiropractor, optometrist, dentist or veterinarian for medicinal use only.

F. The bureau may authorize hospitals and state institutions to purchase ~~liquor~~ spirits and fortified wine, for medicinal purposes only, from ~~whole-sale licensees and state agency~~ liquor stores. This authorization must be in writing.

Sec. V-50. 28-A MRSA §2075, sub-§2, as amended by PL 2003, c. 452, Pt. P, §6 and affected by Pt. X, §2, is further amended to read:

2. Transportation of spirits within State. A person may not transport or cause to be transported any spirits within the State in a quantity greater than 4 quarts unless the spirits were purchased from ~~a state or~~ an agency liquor store.

Sec. V-51. 28-A MRSA §2076, sub-§1, as amended by PL 1997, c. 373, §156, is further amended to read:

1. Delivery of liquor. Except with the bureau's written permission or except as provided in section 453-C for reselling agents, ~~no~~ a person may not knowingly transport to or cause to be delivered to any person other than the ~~alcohol~~ bureau any spirits or fortified wine not purchased from a state an agency liquor store ~~or the alcohol bureau~~.

Sec. V-52. 28-A MRSA §2077, sub-§3, as amended by PL 2003, c. 452, Pt. P, §7 and affected by Pt. X, §2, is further amended to read:

3. For-hire carriers and contract carriers may import and transport within State. For-hire carriers and contract carriers, authorized by the ~~Department of Public Safety bureau~~, may transport malt liquor or wine into and within the State to licensees, to purchasers of malt liquor or wine from licensees and to the state line for transportation outside the State.

Sec. V-53. 28-A MRSA §2221-A, sub-§5, ¶D, as amended by PL 1997, c. 373, §161, is further amended to read:

D. ~~The Department of Public Safety is responsible for maintaining~~ bureau shall maintain a centralized record of property seized, held by an order to the ~~department bureau~~. ~~At least quarterly, if requested, the department bureau shall provide a report of the disposition of property previously held by the department and ordered by the court bureau as required by this section to any governmental entity to the Commissioner of Administrative and Financial Services and commissioner or to the Office of Fiscal and Program Review for review. These records must include an estimate of the fair market value of items seized.~~

Sec. V-54. 28-A MRSA §2229, sub-§2, as amended by PL 1997, c. 373, §162, is further amended to read:

2. Sale of forfeited spirits and fortified wine by bureau. Except as provided in paragraph A, the ~~alcohol~~ bureau or an entity awarded a contract under section 89 shall sell restock and resell forfeited liquor in the state liquor stores spirits and fortified wine to agency liquor stores throughout the State.

A. If any liquor spirits or fortified wine is determined by the court to be unfit or unsatisfactory for consumption or retail sale, the court may order the liquor spirits or fortified wine to be destroyed by any officer competent to serve the process on which it was forfeited. The officer shall make the return accordingly to the court.

(1) The liquor spirits and fortified wine must be destroyed by pouring it upon the ground or into a public sewer.

Sec. V-55. 28-A MRSA §2230, sub-§2, ¶B, as amended by PL 1997, c. 373, §163, is further amended to read:

B. Secure the liquor for a period of 30 days, after which time the agency shall transfer the liquor to the bureau for disposal. ~~The bureau shall dispose of any malt liquor or wine and shall transfer any spirits to the alcohol bureau for sale at state liquor stores or disposal.~~

Sec. V-56. 30-A MRSA §4349-A, sub-§2, as repealed and replaced by PL 2003, c. 510, Pt. A, §28, is amended to read:

2. State facilities. The Department of Administrative and Financial Services, Bureau of General Services shall develop site selection criteria for state office buildings, state courts, hospitals and other quasi-public facilities and other civic buildings that serve public clients and customers, whether owned or leased by the State, that give preference to the priority locations identified in this subsection while ensuring safe, healthy, appropriate work space for employees and clients and accounting for agency requirements. On-site parking may only be required if it is necessary to meet critical program needs and to ensure reasonable access for agency clients and persons with disabilities. Employee parking that is within reasonable walking distance may be located off site. If there is a change in employee parking from on-site parking to off-site parking, the Department of Administrative and Financial Services must consult with the duly authorized bargaining agent or agents of the employees. Preference must be given to priority locations in the following order: service center downtowns, service center growth areas and downtowns and growth areas in other than service center communities. If no suitable priority location exists or if the priority location would impose an undue financial hardship on the occupant or is not within a reasonable distance of the clients and customers served, the facility must be located in accordance with subsection 1. The following state facilities are exempt from this subsection: ~~a state liquor store~~; a lease of less than 500 square feet; and a lease with a tenure of less than one year, including renewals.

Sec. V-57. 36 MRSA §172, sub-§1, as amended by PL 2003, c. 451, Pt. T, §15, is further amended to read:

1. Liquor licensee. If the taxpayer is a liquor licensee, to the Department of ~~Public Safety~~ Administrative and Financial Services, which shall construe that liability and lack of cooperation to be a ground for denying, suspending or revoking the taxpayer's liquor license in accordance with Title 28-A, section 707 and chapter 33; or

Sec. V-58. Transition provisions. The following provisions govern the transition of the division within the Department of Public Safety designated by

the Commissioner of Public Safety to enforce the laws relating to liquor, liquor licensing and collection of taxes on malt liquor and wine, referred to in this section as "the division," to the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations, referred to in this section as "the bureau."

1. The bureau is the successor in every way to the powers, duties and functions of the division.

2. All existing rules, regulations and procedures in effect, in operation or adopted in or by the division or any of its administrative units or officers are hereby declared in effect and continue in effect until rescinded, revised or amended by the bureau.

3. All existing contracts, agreements and compacts currently in effect in the division continue in effect.

4. Any positions authorized and allocated subject to the personnel laws to the division are transferred to the bureau and may continue to be authorized.

5. All records, property and equipment previously belonging to or allocated for the use of the division become, on the effective date of this Act, part of the property of the bureau.

6. All existing forms, licenses, letterheads and similar items bearing the name of or referring to the division may be utilized by the bureau until existing supplies of those items are exhausted.

Sec. V-59. Maine Revised Statutes headnote amended; revision clause. In the Maine Revised Statutes, Title 28-A, Part 2, in the Part headnote, the words "state and agency liquor stores" are amended to read "agency liquor stores" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. V-60. Maine Revised Statutes headnote amended; revision clause. In the Maine Revised Statutes, Title 28-A, chapter 15, in the chapter headnote, the words "state and agency liquor stores" are amended to read "agency liquor stores" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. V-61. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes, Title 28-A the words "alcohol bureau" appear or reference is made to that term, they are amended to read or mean, as appropriate, "Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations" or "bureau." The Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

PART W

Sec. W-1. Attrition savings. Notwithstanding any other provision of law, the attrition rate for the 2014-2015 biennium is increased from 1.6% to 6% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

PART X

Sec. X-1. 5 MRSA §933, sub-§1, ¶O, as amended by PL 2011, c. 1, Pt. F, §1, is further amended to read:

O. Director, Division of Agricultural Resource Development; ~~and~~

Sec. X-2. 5 MRSA §933, sub-§1, ¶P, as enacted by PL 2009, c. 552, §6, is amended to read:

P. Director, Division of Animal and Plant Health; ~~and~~

Sec. X-3. 5 MRSA §933, sub-§1, ¶Q is enacted to read:

Q. Assistant to the Commissioner for Public Information.

PART Y

Sec. Y-1. 7 MRSA §3153-D, as amended by PL 2011, c. 625, §2 and c. 690, §1, is further amended to read:

§3153-D. Transfer of revenues

On or before the 18th day of each month, the administrator of the Maine Milk Pool shall subtract the amount in the Maine Milk Pool, Other Special Revenue Funds account that is available for distribution for dairy stabilization support from the total amount to be distributed for the previous month pursuant to section 3153-B and certify this amount to the State Controller, who shall transfer the certified monthly amount when certified from General Fund undedicated revenue to the ~~Maine Milk Pool~~ Maine Dairy Farm Stabilization Fund, Other Special Revenue Funds account.

PART Z

Sec. Z-1. Transfer to budget stabilization fund. The State Controller shall transfer \$4,000,000 to the Maine Budget Stabilization Fund established in the Maine Revised Statutes, Title 5, section 1532 from the unappropriated surplus of the General Fund no later than June 30, 2015.

PART AA

Sec. AA-1. Nonprofit Tax Review Task Force established. The Commissioner of Administrative and Financial Services or the commissioner's designee shall establish the Nonprofit Tax Review Task Force, referred to in this Part as "the task force."

Sec. AA-2. Task force membership. Notwithstanding Joint Rule 353, the task force consists of the following 9 members:

1. The Commissioner of Administrative and Financial Services or the commissioner's designee, who serves as chair of the task force;
2. Two members of the Joint Standing Committee on Appropriations and Financial Affairs appointed by the committee chairs;
3. Two members of the Joint Standing Committee on Taxation appointed by the committee chairs; and
4. Four members representing interested parties, including a representative of the Maine Association of Nonprofits, a representative of the Maine Municipal Association and 2 representatives of other interested parties appointed by the Governor from a list of names suggested by the Speaker of the House of Representatives and the President of the Senate.

Sec. AA-3. Convening of the task force. The task force shall convene no later than September 1, 2013.

Sec. AA-4. Duties. The task force shall evaluate the feasibility and desirability of identifying parameters and a process for imposing a temporary assessment on certain nonprofit organizations that will generate approximately \$100,000,000 in revenue annually. The task force shall consider how other cities and states treat nonprofit organizations for purposes of service charges, payments in lieu of taxes and property taxes. The task force shall prepare a report that must include recommendations, including the following:

1. An identification of certain nonprofit organizations on which the assessment will be imposed;
2. A value basis for the assessment that includes all land, buildings and equipment held by certain nonprofit organizations;
3. A method for calculating the amount of the assessment to be imposed on certain nonprofit organizations that includes a mechanism to provide adjustments for nonprofit organizations with fixed assets that are disproportionate to the size of the nonprofit organization's operating budget;
4. A method for crediting against the temporary assessment any payment in lieu of taxes that is being paid by a nonprofit organization; and
5. A process to transfer the assessment revenue to municipalities.

Sec. AA-5. Staff assistance. The Department of Administrative and Financial Services shall provide staffing services to the task force.

Sec. AA-6. Legislation. The Commissioner of Administrative and Financial Services shall submit the task force's report, including any necessary imple-

menting legislation, to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Taxation no later than December 1, 2013. The Joint Standing Committee on Appropriations and Financial Affairs may submit a bill related to the report to the Second Regular Session of the 126th Legislature.

PART BB

Sec. BB-1. Judicial compensation; fiscal years 2013-14 and 2014-15. Notwithstanding the Maine Revised Statutes, Title 4, section 4, the State Court Administrator shall adjust upward the salaries of the State's chief justices, chief judge, deputy chief judge, associate justices and associate judges by 3% on July 1, 2013 and by 3% on July 1, 2014.

PART CC

Sec. CC-1. 22 MRSA §3024, first ¶, as amended by PL 2013, c. 113, §3, is further amended to read:

The salary of the Chief Medical Examiner of the State must be set by the Governor. Other nonsalaried medical examiners and nonsalaried medicolegal death investigators, upon the submission of their completed report to the Chief Medical Examiner, must be paid a fee of up to ~~\$70~~ **\$85** for an inspection and view and are entitled to receive travel expenses to be calculated at the mileage rate currently paid to state employees pursuant to Title 5, section 8. An additional fee of \$50 may be authorized by the Chief Medical Examiner for payment to other nonsalaried medical examiners and nonsalaried medicolegal death investigators for visits to death scenes other than hospitals.

PART DD

Sec. DD-1. 5 MRSA §1582, sub-§4, as amended by PL 2011, c. 657, Pt. X, §2, is further amended to read:

4. Use of savings; personal services funds. Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued

savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account. At the close of each fiscal year, except for the forest protection unit account within the Department of Agriculture, Conservation and Forestry, the Disproportionate Share - Riverview Psychiatric Center and the Disproportionate Share - Dorothea Dix Psychiatric Center accounts within the Department of Health and Human Services ~~and~~ the Education in the Unorganized Territory account within the Department of Education ~~and the Chief Medical Examiner account within the Department of the Attorney General~~, any unexpended General Fund Personal Services appropriations to executive branch agencies including accounts that are authorized to carry unexpended balances forward must lapse to the Salary Plan program, General Fund account in the Department of Administrative and Financial Services.

Sec. DD-2. 22 MRSA §3024, as amended by PL 2013, c. 113, §3, is further amended by adding at the end a new paragraph to read:

Notwithstanding Title 5, section 1585 or any other provision of law, available balances in the Chief Medical Examiner account, Personal Services line category in excess of funds needed to offset attrition may be transferred by financial order to the Chief Medical Examiner account, All Other line category to provide for contracted medical examiner services upon the recommendation of the State Budget Officer and approval of the Governor.

PART EE

Sec. EE-1. 5 MRSA §3360-I, first ¶, as amended by PL 2011, c. 628, §1, is further amended to read:

As part of the sentence or fine imposed, the court shall impose an assessment of ~~\$25~~ \$35 on any person convicted of murder, a Class A crime, a Class B crime or a Class C crime and ~~\$10~~ \$20 on any person convicted of a Class D crime or a Class E crime. Notwithstanding any other law, the court may not waive the imposition of the assessment required by this section. For purposes of collection and collection procedures, this assessment is considered part of the fine. At the time of commitment, the court shall inform the Department of Corrections or the county sheriff of any

unpaid balances on assessments owed by the offender to the Victims' Compensation Fund. All funds collected as a result of these assessments accrue to the Victims' Compensation Fund.

PART FF

Sec. FF-1. Transfer of funds for overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon the recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2013-14 and 2014-15.

PART GG

Sec. GG-1. Department of Corrections; Personal Services balances authorized to carry. Notwithstanding any other provision of law, the Department of Corrections is authorized to carry all fiscal years 2012-13 and 2013-14 year-end balances in the Personal Services line category of General Fund accounts, after all financial commitments and budgetary adjustments have been made, to fiscal years 2013-14 and 2014-15 to the Capital Expenditures line category in the Capital Construction/Repairs/Improvements - Corrections Program, General Fund account in the Department of Corrections to be used for the purpose of making capital improvements to correctional facilities in fiscal years 2013-14 and 2014-15.

PART HH

Sec. HH-1. Department of Corrections independent feasibility study. The Commissioner of Corrections is authorized to use up to \$250,000 within the Capital Construction/Repairs/Improvements - Corrections program to provide for an independent feasibility study of the need for correctional facility construction projects in the Town of Windham.

1. Components of study. The feasibility study must consider and provide a financial analysis with respect to the following:

A. The bed capacity of the current correctional system to be included in a new prison and the bed capacity of the new proposed prison in the Town of Windham;

B. Projections of the prison inmate population in the State over the next 5 years and the additional capacity needed in the prison system;

C. The current cost of the corrections system broken down into operating costs of fuel, food, wages and salaries, energy, transportation and maintenance, including the total number of employees and the costs at facilities that will be in-

corporated into the new proposed Windham facility;

D. The projected operating costs of the new proposed correctional facility in the Town of Windham broken down into fuel, food, wages and salaries, energy, transportation and maintenance, including the total number of employees;

E. The total principal and debt service costs by fiscal year for the new proposed facilities; and

F. The impact the new proposed facility in the Town of Windham will have on county jails and their inmate populations.

The commissioner shall present the feasibility study and any resulting recommendations to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Criminal Justice and Public Safety by February 1, 2014.

PART II

Sec. II-1. 20-A MRSA §203, sub-§1, ¶¶L and M, as enacted by PL 2011, c. 655, Pt. D, §9, are amended to read:

L. Director, Special Services Team; ~~and~~

M. Director, Communications; ~~and~~

Sec. II-2. 20-A MRSA §203, sub-§1, ¶N is enacted to read:

N. Deputy Chief of Staff.

PART JJ

Sec. JJ-1. Lease-purchase authorization; Maine learning technology initiative. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing arrangements in fiscal years 2013-14, 2014-15, and 2015-16 for the acquisition of portable computer devices for students and educators to support the operations of the Maine learning technology initiative. The financing agreements may not exceed 4 years in duration and \$69,696,000 in principal costs for the Maine learning technology initiative. The interest rate may not exceed 8% and the total interest costs may not exceed \$5,575,680. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

PART KK

Sec. KK-1. 20-A MRSA §5151, first ¶, as amended by PL 2007, c. 667, §9, is further amended to read:

The commissioner shall provide technical assistance regarding truancy, dropouts and reintegration

and alternative education programs. To do this, the commissioner shall employ at least one consultant whose ~~sole~~ responsibility is to cover the area of truancy, dropouts and alternative education.

Sec. KK-2. 20-A MRSA §5151, sub-§1, as amended by PL 2001, c. 452, §12, is further amended to read:

1. Qualifications. Any consultant must be knowledgeable in the problems of truancy, dropouts and reintegration and policies and programs ~~pertaining to the problems and have this as the consultant's sole responsibility.~~

PART LL

Sec. LL-1. Lapsed balances; Legislature, General Fund account. Notwithstanding any other provision of law, the State Controller shall lapse \$550,335 from the Personal Services line category and \$375,492 from the All Other line category from the Legislature, General Fund account in the Legislature to the General Fund unappropriated surplus no later than June 30, 2014.

Sec. LL-2. Lapsed balances; Law and Legislative Reference Library, General Fund account. Notwithstanding any other provision of law, the State Controller shall lapse \$39,637 from the Personal Services line category in the Law and Legislative Reference Library, General Fund account in the Law and Legislative Reference Library to the General Fund unappropriated surplus no later than June 30, 2014.

Sec. LL-3. Lapsed balances; Office of Program Evaluation and Government Accountability, General Fund account. Notwithstanding any other provision of law, the State Controller shall lapse \$34,536 from the All Other line category in the Office of Program Evaluation and Government Accountability, General Fund account in the Office of Program Evaluation and Government Accountability to the General Fund unappropriated surplus no later than June 30, 2014.

PART MM

Sec. MM-1. Suspension of gubernatorial candidate payments during the 2014 election cycle. Notwithstanding any provision of law to the contrary, both primary and general election distributions to gubernatorial candidates pursuant to the Maine Revised Statutes, Title 21-A, chapter 14 are suspended during the 2014 election cycle.

Sec. MM-2. Limitation on legislative candidate payments during the 2014 election cycle. Notwithstanding the Maine Revised Statutes, Title 21-A, chapter 14, the initial amount of fund revenues distributed to certified candidates for the Legislature in the general election by the Commission on Governmental Ethics and Election Practices during

the 2014 election cycle must be 20% higher than the initial amount distributed to certified candidates for the Legislature in the general election by the commission during the 2012 election cycle.

Sec. MM-3. Maine Clean Election Fund; additional fiscal year 2013-14 transfer. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$500,000 no later than June 1, 2014 from the unappropriated surplus of the General Fund to the Maine Clean Election Fund under the Maine Revised Statutes, Title 21-A, section 1124.

Sec. MM-4. Maine Clean Election Fund; reduction to fiscal year 2014-15 transfer. Notwithstanding the Maine Revised Statutes, Title 21-A, section 1124, subsection 2, paragraph B, the transfer of \$2,000,000 currently authorized by Title 21-A, section 1124, subsection 2, paragraph B to be made on or before January 1, 2015 is reduced to \$300,000 and the State Controller shall transfer the \$300,000 from the General Fund to the Maine Clean Election Fund no later than July 20, 2014.

PART NN

Sec. NN-1. Adults with intellectual disabilities waiver rate methodology. The Department of Health and Human Services shall continue to review the rate methodology for reimbursement under Chapter 101, MaineCare Benefits Manual, Chapter III, Section 21: Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder and Section 29: Support Benefits for Adults with Intellectual Disabilities or Autistic Disorder. The department shall report on its recommended reimbursement levels to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Health and Human Services no later than January 15, 2014. The report must include data that demonstrates how the new methodology ensures adequate resources to care for individuals with extraordinarily high medical needs.

PART OO

Sec. OO-1. 22 MRSA §3104-A, sub-§1, ¶¶B and C, as enacted by PL 2011, c. 380, Pt. KK, §1, are amended to read:

B. A victim of domestic violence; ~~or~~

C. Experiencing other hardship, such as time necessary to obtain proper work documentation, as defined by the department by rule. Rules adopted by the department under this paragraph are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A; or

Sec. OO-2. 22 MRSA §3104-A, sub-§1, ¶D is enacted to read:

D. Unemployed but has obtained proper work documentation, as defined by the department by

rule. Rules adopted by the department under this paragraph are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A.

Sec. OO-3. 22 MRSA §3762, sub-§3, ¶B, as amended by PL 2011, c. 380, Pt. KK, §4, is further amended to read:

B. The department may use funds, insofar as resources permit, provided under and in accordance with the United States Social Security Act or state funds appropriated for this purpose or a combination of state and federal funds to provide assistance to families under this chapter. In addition to assistance for families described in this subsection, funds must be expended for the following purposes:

(1) To continue the pass-through of the first \$50 per month of current child support collections and the exclusion of the \$50 pass-through from the budget tests and benefit calculations;

(2) To provide financial assistance to non-citizens legally admitted to the United States who are receiving assistance under this subsection as of July 1, 2011. Recipients of assistance under this subparagraph are limited to the categories of noncitizens who would be eligible for the TANF programs but for their status as aliens under PRWORA. Eligibility for the TANF program for these categories of noncitizens must be determined using the criteria applicable to other recipients of assistance from the TANF program. Any household receiving assistance as of July 1, 2011 may continue to receive assistance, as long as that household remains eligible, without regard to interruptions in coverage or gaps in eligibility for service. A noncitizen legally admitted to the United States who is neither receiving assistance on July 1, 2011 nor has an application pending for assistance on July 1, 2011 that is later approved is not eligible for financial assistance through a state-funded program unless that noncitizen is:

(a) Elderly or disabled, as described under the laws governing supplemental security income in 42 United States Code, Sections 1381 to 1383f(2010);

(b) A victim of domestic violence; ~~or~~

(c) Experiencing other hardship, such as time necessary to obtain proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A; or

(d) Unemployed but has obtained proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A:

(3) To provide benefits to certain 2-parent families whose deprivation is based on physical or mental incapacity;

(4) To provide an assistance program for needy children, 19 to 21 years of age, who are in full-time attendance in secondary school. The program is operated for those individuals who qualify for TANF under the United States Social Security Act, except that they fail to meet the age requirement, and is also operated for the parent or caretaker relative of those individuals. Except for the age requirement, all provisions of TANF, including the standard of need and the amount of assistance, apply to the program established pursuant to this subparagraph;

(5) To provide assistance for a pregnant woman who is otherwise eligible for assistance under this chapter, except that she has no dependents under 19 years of age. An individual is eligible for the monthly benefit for one eligible person if the medically substantiated expected date of the birth of her child is not more than 90 days following the date the benefit is received;

(6) To provide a special housing allowance for TANF families whose shelter expenses for rent, mortgage or similar payments, homeowners insurance and property taxes equal or exceed 75% of their monthly income. The special housing allowance is limited to \$100 per month for each family. For purposes of this subparagraph, "monthly income" means the total of the TANF monthly benefit and all income countable under the TANF program, plus child support received by the family, excluding the \$50 pass-through payment;

(7) In determining benefit levels for TANF recipients who have earnings from employment, the department shall disregard from monthly earnings the following:

- (a) One hundred and eight dollars;
- (b) Fifty percent of the remaining earnings that are less than the federal poverty level; and
- (c) All actual child care costs necessary for work, except that the department may limit the child care disregard to \$175 per

month per child or \$200 per month per child under 2 years of age or with special needs;

(8) In cases when the TANF recipient has no child care cost, the monthly TANF benefit is the maximum payment level or the difference between the countable earnings and the standard of need established by rule adopted by the department, whichever is lower;

(9) In cases when the TANF recipient has child care costs, the department shall determine a total benefit package, including TANF cash assistance, determined in accordance with subparagraph (7) and additional child care assistance, as provided by rule, necessary to cover the TANF recipient's actual child care costs up to the maximum amount specified in section 3782-A, subsection 5. The benefit amount must be paid as provided in this subparagraph.

(a) Before the first month in which child care assistance is available to an ASPIRE-TANF recipient under this paragraph and periodically thereafter, the department shall notify the recipient of the total benefit package and the following options of the recipient: to receive the total benefit package directly; or to have the department pay the recipient's child care assistance directly to the designated child care provider for the recipient and pay the balance of the total benefit package to the recipient.

(b) If an ASPIRE-TANF recipient notifies the department that the recipient chooses to receive the child care assistance directly, the department shall pay the total benefit package to the recipient.

(c) If an ASPIRE-TANF recipient does not respond or notifies the department of the choice to have the child care assistance paid directly to the child care provider from the total benefit package, the department shall pay the child care assistance directly to the designated child care provider for the recipient. The department shall pay the balance of the total benefit package to the recipient;

(10) Child care assistance under this paragraph must be paid by the department in a prompt manner that permits an ASPIRE-TANF recipient to access child care necessary for work; and

(11) The department shall adopt rules pursuant to Title 5, chapter 375 to implement this subsection. Rules adopted pursuant to this

subparagraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. OO-4. 22 MRSA §4301, sub-§3, as enacted by PL 1983, c. 577, §1, is amended to read:

3. Eligible person. "Eligible person" means a person who is qualified to receive general assistance from a municipality according to standards of eligibility determined by the municipal officers whether or not that person has applied for general assistance. "Eligible person" does not include a person who is a fugitive from justice as defined in Title 15, section 201, subsection 4.

Sec. OO-5. 22 MRSA §4301, sub-§6, as amended by PL 1991, c. 622, Pt. M, §20, is further amended to read:

6. Household. "Household" means an individual or a group of individuals who share a dwelling unit. When an applicant shares a dwelling unit with one or more individuals, even when a landlord-tenant relationship may exist between individuals residing in the dwelling unit, eligible applicants may receive assistance for no more than their pro rata share of the actual costs of the shared basic needs of that household according to the maximum levels of assistance established in the municipal ordinance. The pro rata share is calculated by dividing the maximum level of assistance available to the entire household by the total number of household members. The income of household members not legally liable for supporting the household is considered available to the applicant only when there is a pooling of income.

Sec. OO-6. 22 MRSA §4301, sub-§7, as amended by PL 2003, c. 510, Pt. C, §6, is further amended to read:

7. Income. "Income" means any form of income in cash or in kind received by the household, including net remuneration for services performed, cash received on either secured or unsecured credit, any payments received as an annuity, retirement or disability benefits, veterans' pensions, workers' compensation, unemployment benefits, benefits under any state or federal categorical assistance program, supplemental security income, social security and any other payments from governmental sources, unless specifically prohibited by any law or regulation, court ordered support payments, income from pension or trust funds and household income from any other source, including relatives or unrelated household members and any benefit received pursuant to Title 36, chapter 907 and Title 36, section 5219-II, unless used for basic necessities as defined in section 4301, subsection 1.

The following items are not available within the meaning of this subsection and subsection 10:

A. Real or personal income-producing property, tools of trade, governmental entitlement specifically treated as exempt assets by state or federal law;

B. Actual work-related expenses, whether itemized or by standard deduction, such as taxes, retirement fund contributions, union dues, transportation costs to and from work, special equipment costs and child care expenses; or

C. Earned income of children below the age of 18 years who are full-time students and who are not working full time.

In determining need, the period of time used as a basis for the calculation is the 30-day period commencing on the date of the application. This prospective calculation does not disqualify an applicant who has exhausted income to purchase basic necessities if that income does not exceed the income standards established by the municipality. Notwithstanding this prospective calculation, if any applicant or recipient receives a lump sum payment prior or subsequent to applying for assistance, that payment must be prorated over future months. The period of proration is determined by disregarding any portion of the lump sum payment that the applicant or recipient has spent to purchase basic necessities, including but not limited to: all basic necessities provided by general assistance; reasonable payment of funeral or burial expenses for a family member; reasonable travel costs related to the illness or death of a family member; repair or replacement of essentials lost due to fire, flood or other natural disaster; repair or purchase of a motor vehicle essential for employment, education, training or other day-to-day living necessities; repayments of loans or credit, the proceeds of which can be verified as having been spent on basic necessities; and payment of bills earmarked for the purpose for which the lump sum is paid. All income received by the household between the receipt of the lump sum payment and the application for assistance is added to the remainder of the lump sum. The period of proration is then determined by dividing the remainder of the lump sum payment by the ~~greater of the~~ verified actual monthly amounts for all of the household's basic necessities ~~or 150% of the applicable federal poverty guidelines.~~ That dividend represents the period of proration determined by the administrator to commence on the date of receipt of the lump sum payment. The prorated sum for each month must be considered available to the household for 12 months from the date of application or during the period of proration, whichever is less.

Sec. OO-7. 22 MRSA §4305, sub-§3-D is enacted to read:

3-D. Maximum level of assistance for fiscal years 2013-14 and 2014-15. Notwithstanding subsection 3-A or 3-B, the aggregate maximum level of as-

sistance for fiscal years 2013-14 and 2014-15 must be set as follows:

A. The aggregate maximum level of assistance for fiscal year 2013-14 must be the amount that is the greater of:

(1) Ninety percent of 110% of the United States Department of Housing and Urban Development fair market rent for federal fiscal year 2013; and

(2) The amount achieved by increasing the maximum level of assistance for fiscal year 2012-13 by 90% of the increase in the federal poverty level from 2012 to 2013.

B. The aggregate maximum level of assistance for fiscal year 2014-15 must be the amount that is the greater of:

(1) Ninety percent of 110% of the United States Department of Housing and Urban Development fair market rent for federal fiscal year 2014; and

(2) The amount achieved by increasing the maximum level of assistance for fiscal year 2013-14 by 90% of the increase in the federal poverty level from 2013 to 2014.

For the purposes of this subsection, "federal poverty level" means that measure defined by the federal Department of Health and Human Services and updated annually in the Federal Register under authority of 42 United States Code, Section 9902(2). For the purposes of this subsection, fair market rent is calculated in the same manner as in subsection 3-B.

Sec. OO-8. 22 MRSA §4309, sub-§4, as enacted by PL 1991, c. 528, Pt. SS, §3 and affected by Pt. RRR and enacted by c. 591, Pt. SS, §3, is amended to read:

4. Eligibility of minors who are parents. —A An otherwise eligible person under the age of 18 who has never married and who has a dependent child or is pregnant is eligible only if that person and child reside in a dwelling maintained by a parent or other adult relative as that parent's or relative's own home or in a foster home, maternity home or other adult-supervised supportive living arrangement unless:

A. The person has no living parent or the whereabouts of both parents are unknown;

B. No parent will permit the person to live in the parent's home;

C. The department determines that the physical or emotional health or safety of the person or dependent child would be jeopardized if that person and dependent child lived with a parent;

D. The individual has lived apart from both parents for a period of at least one year before the birth of any dependent child; or

E. The department determines, in accordance with rules adopted pursuant to this section, which must be in accordance with federal regulations, that there is good cause to waive this requirement.

For the purposes of this subsection, "parent" includes legal guardian.

Sec. OO-9. 22 MRSA §4310, first ¶, as amended by PL 1991, c. 9, Pt. U, §7, is further amended to read:

Whenever an eligible person becomes an applicant for general assistance states to the administrator that the applicant is in an emergency situation and requires immediate assistance to meet basic necessities, the overseer shall, pending verification, issue to the applicant either personally or by mail, as soon as possible but in no event later than 24 hours after application, sufficient benefits to provide the basic necessities needed immediately by the applicant, provided that as long as the following conditions are met.

Sec. OO-10. 22 MRSA §4311, sub-§1-C is enacted to read:

1-C. Indian tribe reimbursement. The department shall reimburse each Indian tribe for the costs of a portion of the direct costs of paying benefits through its general assistance program if the department finds that the Indian tribe was in compliance with all requirements of this chapter during the fiscal year for which those benefits are sought.

The amount of reimbursement must be calculated for each fiscal year by adding 10% of all general assistance granted up to the threshold amount to 100% of all general assistance granted above the threshold amount.

For the purposes of this subsection, "Indian tribe" has the same meaning as in section 411, subsection 8-A. For purposes of this subsection, "threshold amount" means 0.0003 of the Indian tribe's most recent state valuation, as determined by the State Tax Assessor in the statement filed as provided in Title 36, section 381, relative to the year for which reimbursement is being issued.

Sec. OO-11. 22 MRSA §4311, sub-§2, as amended by PL 1991, c. 9, Pt. U, §9, is further amended to read:

2. Submission of reports. Municipalities shall submit reports as follows.

A. For purposes of this section, those municipalities that received reimbursement at 90% during the previous fiscal year of the State and those municipalities that expect to receive reimbursement at 90% during the current fiscal year of the State

must submit monthly reports on forms provided by the department.

B. Those municipalities that did not receive reimbursement at 90% during the previous fiscal year and do not expect to receive reimbursement at 90% for the current fiscal year must submit quarterly or semiannual reports on forms provided by the department.

Indian tribes must submit monthly reports on forms provided by the department.

Sec. OO-12. 22 MRSA §4317, as amended by PL 1993, c. 410, Pt. AAA, §11, is further amended by adding at the end a new paragraph to read:

An applicant who is found to be ineligible for unemployment compensation benefits because of a finding of fraud by the Department of Labor pursuant to Title 26, section 1051, subsection 1 is ineligible to receive general assistance to replace the forfeited unemployment compensation benefits for the duration of the forfeiture established by the Department of Labor.

Sec. OO-13. 36 MRSA §6216, 2nd ¶, as amended by PL 1989, c. 614, is further amended to read:

Benefits received under this chapter may not be included as income for purposes of any state or municipally administered public benefit program ~~but~~ except for general assistance under Title 22, chapter 1161, unless used for basic necessities as defined in Title 22, section 4301, subsection 1. Benefits received under this chapter may be considered for purposes of determining eligibility for abatement under section 841, subsection 2.

Sec. OO-14. Funding limit for legal non-citizens with work documentation but not yet employed. Funding for noncitizens legally admitted to the United States who are eligible for a hardship exception under the Maine Revised Statutes, Title 22, section 3104-A, subsection 1, paragraph D or Title 22, section 3762, subsection 3, paragraph B, subparagraph (2), division (d) is limited to \$261,384 until June 30, 2015. If the funding limit is met prior to June 30, 2015, legal noncitizens with work documentation are no longer eligible for the hardship exception under Title 22, section 3104-A, subsection 1, paragraph D or Title 22, section 3762, subsection 3, paragraph B, subparagraph (2), division (d).

PART PP

Sec. PP-1. Department of Health and Human Services; intravenous sedation dental services. The Department of Health and Human Services shall pursue an appropriate setting to provide intravenous sedation dental services in the Portland area in order to minimize the time required to access those services from the southern part of the State.

PART QQ

Sec. QQ-1. 36 MRSA §2892, as amended by PL 2009, c. 571, Pt. AAA, §1, is further amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2013, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2012.

PART RR

Sec. RR-1. 7 MRSA §91, sub-§2, ¶B, as enacted by PL 2005, c. 563, §3, is amended to read:

B. Sixty-six percent of these funds must be divided in the following manner. The commissioner may expend annually up to 13% of the funds available under this paragraph for administrative and inspection services provided under this chapter and the remaining funds must be distributed among all fair licensees that were licensed during the previous year. These funds must be distributed to licensees according to the proportions established by section 86, subsection 5 and may be used at the licensee's discretion. To receive distribution under this paragraph, a licensee holding pari-mutuel racing in the previous year must have been in compliance with section 89.

PART SS

Sec. SS-1. Department of Health and Human Services directed to request approval to amend the MaineCare Program Chapter 101, Chapter II, Sections 21 and 29 waivers to permit reimbursement for the use of appropriate technology. The Department of Health and Human Services shall request approval from the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services to amend the waivers for the MaineCare program Chapter 101, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder, and Section 29, Support Benefits for Adults with Intellectual Disabilities or Autistic Disorder, to permit reimbursement for the use of appropriate electronic technology as a means of reducing the costs of supporting people currently being served. Appropriate use of technology includes, but is not limited to, increasing independence and reducing reliance on staff during overnight hours. The department shall submit the application for both waivers by January 1, 2014 in conjunction with the waiver application to add home supports pursuant to Resolve 2013, chapter 24.

Sec. SS-2. Rulemaking to implement the inclusion of technology updates and home support services. Upon approval of the amended waivers by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services pursuant to section 1 and Resolve 2013, chapter 24, the Department of Health and Human Ser-

vices shall undertake rulemaking to amend the rules on the MaineCare program in Chapter 101, Chapter II, Sections 21 and 29 to add appropriate technology and home support services. Rules adopted pursuant to this section are routine technical rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

Sec. SS-3. Savings generated by appropriate technology and home support services. The savings generated by the use of appropriate technology and the savings from the addition of reimbursement for home supports under Resolve 2013, chapter 24, particularly in preventing the need for individuals who are to receive services under the MaineCare program Chapter 101, Chapter II, Section 29 from requiring residential services under Section 21, must be used to serve additional people currently on the waiting list for these waiver programs.

Sec. SS-4. Implementation of adult developmental services working group interim recommendations. The Department of Health and Human Services shall incorporate the following recommendations from the adult developmental services working group for individuals with intellectual disabilities and autism that was formed pursuant to Public Law 2011, chapter 477, Part W, section 1 into a plan:

1. Each individual will receive a strength-based standardized assessment of that individual's strengths or needs to inform a person-centered plan;
2. Each individual will be assessed for the natural family and community support networks potentially available to that individual;
3. The State will establish a broad menu option model designed to match the amount and kind of paid support services needed by each individual;
4. Each individual will have a designated community resource assistant whose job it is to help individuals at any age navigate the local array of services;
5. The State will develop a thorough and accessible information repository;
6. The State will establish early support and planning for steps to transition individuals from childhood services to adult services;
7. The State will undertake educational efforts in each neighborhood to educate and foster inclusiveness and awareness of the community;
8. The State's developmental services will deliver only the paid services needed; and
9. Formal services will be based on individual and realistic needs.

The department shall develop a plan with clear steps and a timeline with the goal that current and future waiting lists do not exceed 6 months and shall report

periodically to the Joint Standing Committee on Health and Human Services.

PART TT

Sec. TT-1. 36 MRSA §111, sub-§1-A, as amended by PL 2011, c. 530, §1 and affected by §2, is further amended to read:

1-A. Code. "Code" means the United States Internal Revenue Code of 1986 and amendments to that Code as of ~~December 31, 2011~~ January 2, 2013.

Sec. TT-2. 36 MRSA §5122, sub-§1, ¶FF, as amended by PL 2011, c. 644, §14, is further amended to read:

FF. For taxable years beginning in 2011 and 2012:

- (1) An amount equal to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property placed in service in the State during the taxable year for which a credit is claimed under section 5219-GG; and
- (2) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property for which a credit is not claimed under section 5219-GG; ~~and~~

Sec. TT-3. 36 MRSA §5122, sub-§1, ¶GG, as enacted by PL 2011, c. 644, §15 and affected by §33, is amended to read:

GG. The amount claimed as a deduction in determining federal adjusted gross income that is used to calculate the credit for Maine fishery infrastructure investment under section 5216-D; and

Sec. TT-4. 36 MRSA §5122, sub-§1, ¶HH is enacted to read:

HH. For taxable years beginning in 2013:

- (1) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property placed in service in the State during the taxable year for which a credit is claimed under section 5219-II for that taxable year; and
- (2) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property for which a credit is not claimed under section 5219-II.

Sec. TT-5. 36 MRSA §5122, sub-§2, ¶JJ, as amended by PL 2011, c. 644, §18, is further amended to read:

JJ. To the extent included in federal adjusted gross income, an amount equal to the distribution from a private venture capital fund of the refundable portion of the credit allowed under section 5216-B; ~~and~~

Sec. TT-6. 36 MRSA §5122, sub-§2, ¶KK, as enacted by PL 2011, c. 644, §19 and affected by §32, is amended to read:

KK. To the extent included in federal adjusted gross income, an amount equal to the refundable portion of the income tax credit under the Maine New Markets Capital Investment Program under Title 10, section 1100-Z;

Sec. TT-7. 36 MRSA §5122, sub-§2, ¶LL, as enacted by PL 2011, c. 657, Pt. M, §1 and affected by §2, is amended to read:

LL. To the extent included in federal adjusted gross income, an amount equal to military compensation earned for service pursuant to written military orders during the taxable year not performed in this State. For the purposes of this paragraph, "military compensation" means active duty pay received as a result of service in the active or reserve components of the United States Army, Navy, Air Force, Marines or Coast Guard, including active state service as defined in Title 37-B, section 101-A, subsection 1-; ~~and~~

Sec. TT-8. 36 MRSA §5122, sub-§2, ¶MM is enacted to read:

MM. For taxable years beginning on or after January 1, 2014, an amount equal to the net increase in the depreciation deduction allowable under the Code, Sections 167 and 168 that would have been applicable to that property had the depreciation deduction under the Code, Section 168(k) not been claimed with respect to such property placed in service during the taxable year beginning in 2013 for which an addition was required under subsection 1, paragraph HH, subparagraph (2) for the taxable year beginning in 2013.

Upon the taxable disposition of property to which this paragraph applies, the amount of any gain or loss includable in federal adjusted gross income must be adjusted for Maine income tax purposes by an amount equal to the difference between the addition modification for such property under subsection 1, paragraph HH, subparagraph (2) and the subtraction modifications allowed pursuant to this paragraph.

The total amount of subtraction claimed under this paragraph for all tax years may not exceed the ad-

dition modification under subsection 1, paragraph HH, subparagraph (2) for the same property.

Sec. TT-9. 36 MRSA §5124-A, as amended by PL 2011, c. 380, Pt. N, §7 and affected by §§19 and 20, is further amended to read:

§5124-A. Standard deduction; resident

The standard deduction of a resident individual is equal to the standard deduction as determined in accordance with the Code, Section 63, except that, for tax years beginning in 2013, the standard deduction is \$10,150 in the case of individuals filing a married joint return and surviving spouses permitted to file a joint return and \$5,075 in the case of a married individual filing a separate return.

Sec. TT-10. 36 MRSA §5125, sub-§2, as amended by PL 2003, c. 390, §34, is further amended to read:

2. Spouses. Spouses, both of whom are required to file returns under this Part, are allowed to claim itemized deductions from Maine adjusted gross income only if both do so. Their total itemized deductions from federal adjusted gross income, as modified by subsection 3, may be taken by either spouse or divided between them, as they may elect, if their federal income tax is determined on a joint return but their tax under this Part is determined on separate returns. The total itemized deductions from Maine adjusted gross income claimed on a return may not exceed the limitation amount in subsection 4.

Sec. TT-11. 36 MRSA §5125, sub-§4 is enacted to read:

4. Limitation. The total itemized deductions from Maine adjusted gross income claimed on a return may not exceed \$27,500.

Sec. TT-12. 36 MRSA §5200-A, sub-§1, ¶Y, as amended by PL 2011, c. 644, §21, is further amended to read:

Y. For taxable years beginning in 2011 and 2012:

(1) An amount equal to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property placed in service in the State during the taxable year for which a credit is claimed under section 5219-GG; and

(2) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property for which a credit is not claimed under section 5219-GG; ~~and~~

Sec. TT-13. 36 MRSA §5200-A, sub-§1, ¶Z, as enacted by PL 2011, c. 644, §22 and affected by §33, is amended to read:

Z. The amount claimed as a deduction in determining federal taxable income that is used to calculate the credit for Maine fishery infrastructure investment under section 5216-D; and

Sec. TT-14. 36 MRSA §5200-A, sub-§1, ¶AA is enacted to read:

AA. For taxable years beginning in 2013:

(1) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property placed in service in the State during the taxable year for which a credit is claimed under section 5219-II for that taxable year; and

(2) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property for which a credit is not claimed under section 5219-II.

Sec. TT-15. 36 MRSA §5200-A, sub-§2, ¶W, as amended by PL 2011, c. 644, §25, is further amended to read:

W. To the extent included in federal taxable income, an amount equal to the refundable portion of the credit allowed under section 5216-B and an amount equal to the distribution from a private venture capital fund of the refundable portion of the credit allowed under section 5216-B; and

Sec. TT-16. 36 MRSA §5200-A, sub-§2, ¶X, as enacted by PL 2011, c. 644, §26 and affected by §32, is amended to read:

X. To the extent included in federal taxable income, an amount equal to the refundable portion of the income tax credit under the Maine New Markets Capital Investment Program under Title 10, section 1100-Z; and

Sec. TT-17. 36 MRSA §5200-A, sub-§2, ¶Y is enacted to read:

Y. For taxable years beginning on or after January 1, 2014, an amount equal to the net increase in the depreciation deduction allowable under the Code, Sections 167 and 168 that would have been applicable to that property had the depreciation deduction under the Code, Section 168(k) not been claimed with respect to such property placed in service during the taxable year beginning in 2013 for which an addition was required under subsection 1, paragraph AA, subparagraph (2) for the taxable year beginning in 2013.

Upon the taxable disposition of property to which this paragraph applies, the amount of any gain or loss includable in federal taxable income must be adjusted for Maine income tax purposes by an

amount equal to the difference between the addition modification for such property under subsection 1, paragraph AA, subparagraph (2) and the subtraction modifications allowed pursuant to this paragraph.

The total amount of subtraction claimed under this paragraph for all tax years may not exceed the addition modification under subsection 1, paragraph AA, subparagraph (2) for the same property.

Sec. TT-18. 36 MRSA §5219-II is enacted to read:

§5219-II. Maine capital investment credit for 2013

1. Credit allowed. A taxpayer that claims a depreciation deduction under the Code, Section 168(k) for property placed in service in the State during the taxable year beginning in 2013 is allowed a credit against the taxes imposed by this Part in an amount equal to 9% of the amount of the net increase in the depreciation deduction reported as an addition to income for the taxable year under section 5122, subsection 1, paragraph HH, subparagraph (1) or section 5200-A, subsection 1, paragraph AA, subparagraph (1) with respect to that property, except for excluded property under subsection 2.

2. Certain property excluded. The following property is not eligible for the credit under this section:

A. Property owned by a public utility as defined by Title 35-A, section 102, subsection 13;

B. Property owned by a person that provides radio paging services as defined by Title 35-A, section 102, subsection 15;

C. Property owned by a person that provides mobile telecommunications services as defined by Title 35-A, section 102, subsection 9-A;

D. Property owned by a cable television company as defined by Title 30-A, section 2001, subsection 2;

E. Property owned by a person that provides satellite-based direct television broadcast services;

F. Property owned by a person that provides multichannel, multipoint television distribution services; and

G. Property that is not in service in the State for the entire 12-month period following the date it is placed in service in the State.

3. Limitations; carry-forward. The credit allowed under subsection 1 may not reduce the tax otherwise due under this Part to less than zero. Any unused portion of the credit may be carried forward to the following year or years for a period not to exceed 20 years.

4. Recapture. The credit allowed under this section must be fully recaptured to the extent claimed by the taxpayer if the property forming the basis of the credit is not used in the State for the entire 12-month period following the date it is placed in service in the State. The credit must be recaptured by filing an amended return in accordance with section 5227-A for the tax year in which that property was used to calculate the credit under this section. The amended return must reflect the credit disallowed and the income modifications required by section 5122, subsection 1, paragraph HH and section 5200-A, subsection 1, paragraph AA with respect to that property.

Sec. TT-19. 36 MRSA §5403, as amended by PL 2011, c. 380, Pt. N, §18 and affected by §19, is further amended to read:

§5403. Annual adjustments for inflation

Beginning in 2002, and each subsequent calendar year thereafter, on or about September 15th, the State Tax Assessor shall multiply the cost-of-living adjustment for taxable years beginning in the succeeding calendar year by the dollar amounts of the tax rate tables specified in section 5111, subsections 1-B, 1-C, 2-B, 2-C, 3-B and 3-C. Beginning in 2013, and each subsequent calendar year thereafter, on or about September 15th, the State Tax Assessor shall multiply the cost-of-living adjustment for taxable years beginning in the succeeding calendar year by the dollar amount of the itemized deduction limitation amount in section 5125, subsection 4. If the limitation amount or the dollar amounts of each rate bracket, adjusted by application of the cost-of-living adjustment, are not multiples of \$50, any increase must be rounded to the next lowest multiple of \$50. If the cost-of-living adjustment for any taxable year would be less than the cost-of-living adjustment for the preceding calendar year, the cost-of-living adjustment is the same as for the preceding calendar year. The assessor shall incorporate such changes into the income tax forms, instructions and withholding tables for the taxable year.

Sec. TT-20. Application. That section of this Part that amends the Maine Revised Statutes, Title 36, section 111, subsection 1-A applies to tax years beginning on or after January 1, 2013 and to any prior tax years as specifically provided by the United States Internal Revenue Code of 1986 and amendments to that Code as of January 2, 2013. Those sections of this Part that enact Title 36, section 5125, subsection 4 and amend Title 36, section 5125, subsection 2 apply to tax years beginning on or after January 1, 2013.

PART UU

Sec. UU-1. Emergency rule-making authority; health and human services matters. The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as

necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART VV

Sec. VV-1. Adult mental health residential services rate standardization. The Commissioner of Health and Human Services shall standardize room and board rates for adult mental health residential services provided pursuant to Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix E and Appendix F, Section 3080 no later than January 1, 2014. The standardization of rates may not increase the aggregate cost to the Department of Health and Human Services of providing these services.

PART WW

Sec. WW-1. Working group. The Commissioner of Administrative and Financial Services or the commissioner's designee shall convene a working group to review mandates imposed by the State on municipalities and invite interested parties including a statewide association representing municipalities to participate in the review. The working group shall identify the financial impact of state mandates on municipal budgets, those mandates that can be mitigated or eliminated and the cost to the State of mitigating or eliminating the identified mandates.

Sec. WW-2. Report recommendations. No later than December 1, 2013, the working group shall report to the Joint Standing Committee on Appropriations and Financial Affairs the working group's findings and recommendations pursuant to section 1, including priorities for mandates that can be mitigated or eliminated, and any necessary implementing legislation. The joint standing committee is authorized to report out a bill related to the subject matter of the report to the Second Regular Session of the 126th Legislature following receipt of the report.

PART XX

Sec. XX-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2013, the State Controller shall transfer \$33,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2014, the State Controller shall transfer \$33,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

PART YY

Sec. YY-1. Transfer of funds from Carrying Balances - Inland Fisheries and Wildlife, General Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$150,000 on or before August 1, 2013 from the Carrying Balances - Inland Fisheries and Wildlife, General Fund account to the Administrative Services - Inland Fisheries and Wildlife, General Fund account to fund security improvements and renovations at the Gray headquarters facility.

PART ZZ

Sec. ZZ-1. 12 MRSA §10202, sub-§9, as amended by PL 2011, c. 380, Pt. HH, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2014-2015~~ 2016-2017 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

PART AAA

Sec. AAA-1. 12 MRSA §10206, sub-§3, ~~¶C~~, as repealed and replaced by PL 2009, c. 652, Pt. A, §15, is amended to read:

C. All revenues collected under the provisions of this Part relating to watercraft, including chapter 935, including fines, fees and other available money deposited with the Treasurer of State, must be distributed as undedicated revenue to the General Fund and the Department of Marine Resources according to ~~an allocation rate that directly relates to the~~ a formula that is jointly agreed upon by the Commissioner of Inland Fisheries and Wildlife and the Commissioner of Marine Resources biannually that pays to the department the administrative costs of the Division of Licensing, and Registration and Engineering. Eight dollars of each motorized watercraft registration is dedicated to the Department of Inland Fisheries and Wildlife and is not subject to the split with another agency as required under this paragraph. The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this subsection. Those costs must be verified by the Department of Marine Resources and the Department of Administrative and Financial Services. ~~The allocation rate must also allow remainder of revenues after reduction for administrative costs and after allowing for any necessary year-end reconciliation and ac-~~

~~counting distribution.—The allocation rate must be jointly agreed to by~~ must be allocated 75% to the department and 25% to the Department of Marine Resources and approved by the Department of Administrative and Financial Services, Bureau of the Budget.

The fees outlined in section 13056, subsection 8, paragraphs A and B for watercraft operating on inland waters of the State each include a \$10 fee for invasive species prevention and control. This fee is disposed of as follows:

- (1) Sixty percent of the fee must be credited to the Invasive Aquatic Plant and Nuisance Species Fund established within the Department of Environmental Protection under Title 38, section 1863; and
- (2) Forty percent of the fee must be credited to the Lake and River Protection Fund established within the department under section 10257.

PART BBB

Sec. BBB-1. Working group. The Director of the Division for the Blind and Visually Impaired within the Department of Labor shall convene a working group to review the Department of Labor's business enterprise program and invite interested parties including representatives of the Department of Administrative and Financial Services, associations providing advocacy and other services to persons who are blind or visually impaired, cafeteria operators and vending operations representatives to participate in the review. The review of the Department of Labor's business enterprise program must include, but is not limited to, the charging of utility costs incurred during the operation of a cafeteria by a business enterprise program vendor. The working group shall also include, as part of its review, research as to who assumes responsibility for utility costs under similar programs in other states and in other cafeteria arrangements outside of the Department of Labor's business enterprise program.

Sec. BBB-2. Report recommendations. No later than December 1, 2013, the working group under section 1 shall report to the Joint Standing Committee on Appropriations and Financial Affairs findings and recommendations and any necessary implementing legislation. The Joint Standing Committee on Appropriations and Financial Affairs is authorized to report out a bill related to the subject matter of the report to the Second Regular Session of the 126th Legislature upon receipt of the report.

PART CCC

Sec. CCC-1. 5 MRSA §945, sub-§1, ¶F, as amended by PL 2005, c. 519, Pt. S, §3, is repealed.

Sec. CCC-2. 5 MRSA §945, sub-§1, ¶G, as enacted by PL 2005, c. 519, Pt. S, §4, is amended to read:

G. Director, External Affairs; and

Sec. CCC-3. 5 MRSA §945, sub-§1, ¶H is enacted to read:

H. Assistant to the Commissioner for Communications.

PART DDD

Sec. DDD-1. Rename Office of the Commissioner program. Notwithstanding any other provision of law, the Office of the Commissioner program within the Department of Marine Resources is renamed the Bureau of Policy and Management program.

Sec. DDD-2. Rename Bureau of Resource Management program. Notwithstanding any other provision of law, the Bureau of Resource Management program within the Department of Marine Resources is renamed the Bureau of Marine Science program.

Sec. DDD-3. Establish Bureau of Public Health program. Notwithstanding any other provision of law, the Bureau of Public Health program is established within the Department of Marine Resources to manage and regulate the shellfish resources of the State in terms of public health, municipal management and resource utilization.

Sec. DDD-4. Establish Division of Aquaculture program. Notwithstanding any other provision of law, the Division of Aquaculture program is established within the Department of Marine Resources.

PART EEE

Sec. EEE-1. 25 MRSA §1509-A, as enacted by PL 2007, c. 682, §1 and affected by §8, is amended to read:

§1509-A. Funding

Beginning in fiscal year ~~2009-10~~ 2013-14, state funding for the Department of Public Safety, Bureau of State Police must be provided as follows:

1. Highway Fund. ~~Forty-nine~~ Thirty-five percent must be allocated from the Highway Fund pursuant to Title 23, section 1653; and

2. General Fund. ~~Fifty-one~~ Sixty-five percent must be appropriated from the General Fund.

Sec. EEE-2. Funding allocation; Department of Public Safety, Bureau of State Police. A fact-based determination has been made that the funding allocation set forth in the Maine Revised Statutes, Title 25, section 1509-A represents an accurate assessment of the amount of time spent by the Department of Public Safety, Bureau of State Police en-

forcing state traffic laws. The determination is based upon an analysis of the activity reporting of the department.

PART FFF

Sec. FFF-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of motor vehicles for the Bureau of State Police. The financing arrangements entered into in each fiscal year may not exceed \$2,400,000 in principal costs, and a financing arrangement may not exceed 3 years in duration. The interest rate may not exceed 6%, and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$300,000. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety General Fund and Highway Fund accounts.

PART GGG

Sec. GGG-1. Transition provision; emergency services communications matters. The following provisions apply to the reassignment of duties, responsibilities and activities of 4 authorized positions in the systems integration and governance division within the Department of Administrative and Financial Services, Office of Information Technology responsible for 9-1-1 emergency services communications addressing and mapping.

1. Four authorized positions and incumbent personnel as of June 8, 2013 in the Department of Administrative and Financial Services, Office of Information Technology that are assigned to that office's systems integration and governance division are transferred to the Public Utilities Commission, Emergency Services Communication Bureau effective June 9, 2013. These employees retain all their employee rights, privileges and benefits, including sick leave, vacation and seniority, provided under the Civil Service Law or collective bargaining agreements.

2. All records, property and equipment pertaining to the duties, responsibilities and activities performed by the 4 authorized positions in the systems integration and governance division within Department of Administrative and Financial Services, Office of Information Technology must be transferred to, and become the property of, the Public Utilities Commission, Emergency Services Communication Bureau.

PART HHH

Sec. HHH-1. 5 MRSA §12004-C, sub-§1, as enacted by PL 1987, c. 786, §5, is amended to read:

1.

State Board of
Education

Legislative 20-A MRSA
Per Diem §401
and Ex-
penses

PART III

Sec. III-1. Transfer from General Fund undedicated revenue; Callahan Mine Site Restoration, Department of Transportation. Notwithstanding any other provision of law, the State Controller shall transfer \$250,000 by August 15, 2013 from the General Fund unappropriated surplus revenue to the Callahan Mine Site Restoration program, Other Special Revenue Funds account within the Department of Transportation to be used to design and implement clean-up initiatives at the Callahan Mine site.

PART JJJ

Sec. JJJ-1. University of Maine cooperative extension; pesticide education. The University of Maine cooperative extension shall apportion funds allocated to pesticide education for fiscal year 2013-14 and fiscal year 2014-15 only in the following manner:

1. One hundred thousand dollars for applied research and extension related to integrated pest management on small fruits for spotted wing drosophila with input from the State's small fruit industry; and

2. One hundred thousand dollars for applied research and extension related to integrated pest management with input from the University of Maine Wild Blueberry Advisory Committee.

PART KKK

Sec. KKK-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$98,500,000 on June 30, 2014 from Other Special Revenue Funds to the unappropriated surplus of the General Fund. On July 1, 2014, the State Controller shall transfer \$98,500,000 from the General Fund unappropriated surplus to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance.

PART LLL

Sec. LLL-1. Transfer from General Fund unappropriated surplus; Leased Space Reserve Fund, Other Special Revenue Funds account. Notwithstanding any other provision of law, the State Controller shall transfer \$1,050,000 from the General Fund unappropriated surplus to the Leased Space Reserve Fund, Other Special Revenue Funds

account within the Department of Administrative and Financial Services no later than June 30, 2014.

PART MMM

Sec. MMM-1. 5 MRSA §1591, sub-§2, ¶D, as amended by PL 2013, c. 1, Pt. V, §1, is further amended to read:

D. Any balance remaining in the accounts of the Department of Health and Human Services, Mental Health Services - Community program appropriated for the purposes of rental assistance, shelter services and consent decree activities at the end of any fiscal year to be carried forward for use in the next fiscal year for the same purpose; ~~and~~

Sec. MMM-2. 5 MRSA §1591, sub-§2, ¶E, as enacted by PL 2013, c. 1, Pt. V, §1, is amended to read:

E. Any balance remaining in the Consent Decree program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year;

Sec. MMM-3. 5 MRSA §1591, sub-§2, ¶F is enacted to read:

F. Any balance remaining in the Medicaid Waiver for Brain Injury Residential/Community Services program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year; and

Sec. MMM-4. 5 MRSA §1591, sub-§2, ¶G is enacted to read:

G. Any balance remaining in the Medicaid Waiver for Other Related Conditions program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year.

PART NNN

Sec. NNN-1. 4 MRSA §1610-F is enacted to read:

§1610-F. Additional securities

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$7,350,000 outstanding at any one time for preliminary planning costs and capital repairs and improvements at various state facilities.

Sec. NNN-2. Maine Governmental Facilities Authority; issuance of securities. Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-F, and notwithstanding the limitation contained in Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Author-

ity is authorized to issue securities in its own name in an amount up to \$4,450,000 in fiscal year 2013-14 and \$2,900,000 in fiscal year 2014-15. Proceeds must be used for the purpose of paying the costs, including preliminary planning costs, including but not limited to needs assessments and space planning, master planning, capital asset assessments, concept design, design development and final design including construction drawings, associated with capital repairs and improvements to and construction of state-owned facilities and hazardous waste clean-up on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

Sec. NNN-3. Financing agreements for heating systems for state facilities; authorization. The Commissioner of Administrative and Financial Services is authorized to enter into financing agreements of up to \$900,000 for a term of no longer than 5 years and a maximum interest rate of 5% to replace, retrofit or otherwise modify state facilities to enable those state facilities to use natural gas.

PART OOO

Sec. OOO-1. Department of Public Safety, Criminal Justice Academy program, General Fund account carry-forward. Notwithstanding any provision of law to the contrary, the balance in the Department of Public Safety, Criminal Justice Academy program, General Fund account at the close of fiscal year 2013-14 may not lapse and must be carried forward for its original purpose.

PART PPP

Sec. PPP-1. Psychiatric unit discharge rate. The Department of Health and Human Services shall amend its rule Chapter 101, MaineCare Benefits Manual, Chapter III, Section 45.03 to pay a distinct psychiatric unit discharge rate equal to \$9,128.31 per psychiatric discharge for patients under 18 years of age from hospitals in the Lewiston-Auburn area. Rules adopted pursuant to this section are routine technical rules pursuant to the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

Sec. PPP-2. Adjustment of reimbursement under the MaineCare program for inpatient substance abuse services. Notwithstanding any other provision of law, the Department of Health and Human Services shall amend the rules for reimbursement under the MaineCare program as necessary for inpatient substance abuse services in distinct inpatient units. Inpatient substance abuse services must be reimbursed based on a case mix index multiplied by the psychiatric discharge rate, resulting in a rate of \$4,898 per discharge. Rules adopted pursuant to this section are routine technical rules as defined by the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

PART QQQ

Sec. QQQ-1. Competitive Skills Scholarship Fund; transfer to General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$2,500,000 from the Competitive Skills Scholarship Fund in the Department of Labor to the General Fund unappropriated surplus no later than June 30, 2014.

PART RRR

Sec. RRR-1. 4 MRSA §1804, sub-§4, ¶D, as enacted by PL 2009, c. 419, §2, is amended to read:

D. Adopt rules to carry out the purposes of this chapter. Rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A, except that rules adopted to establish standards under subsection 2, paragraph B and rates of compensation for assigned counsel and contract counsel under subsection 2, paragraph F are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A ~~and must be reviewed before final approval by the joint standing committee of the Legislature having jurisdiction over judiciary matters; and~~

Sec. RRR-2. Emergency rule-making authority; indigent legal services. Notwithstanding the Maine Revised Statutes, Title 5, section 8054, subsections 1 and 2, the Maine Commission on Indigent Legal Services shall adopt emergency rules as necessary under Title 5, sections 8054 and 8073 in order to implement the rate increase for compensation for assigned counsel and contract counsel funded in Part A of this Act. The rules may not authorize a rate increase that exceeds the rate increase funded in Part A.

Sec. RRR-3. Rates of compensation. Notwithstanding Title 4, section 1804, subsection 2, paragraph F, the Maine Commission on Indigent Legal Services' rate of compensation for assigned counsel and contract counsel for fiscal year 2013-14 is \$50 per hour and for fiscal year 2014-15 is \$55 per hour.

Sec. RRR-4. Effective date. That section of this Part that amends the Maine Revised Statutes, Title 4, section 1804, subsection 4, paragraph D takes effect October 1, 2013.

PART SSS

Sec. SSS-1. Transfer of funds. Notwithstanding any other provision of law, the Department of Health and Human Services is authorized to transfer available balances of All Other or Personal Services, after all salary, benefit and other obligations are met, in the Developmental Services - Community program account to the Personal Services line category of the Crisis Outreach Program account by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART TTT

Sec. TTT-1. Rename Bureau of Medical Services program. Notwithstanding any other provision of law, the Bureau of Medical Services program within the Department of Health and Human Services is renamed the Office of MaineCare Services program.

Sec. TTT-2. Rename Office of Elder Services Central Office program. Notwithstanding any other provision of law, the Office of Elder Services Central Office program within the Department of Health and Human Services is renamed the Office of Aging and Disability Services Central Office program.

Sec. TTT-3. Rename Office of Management and Budget programs. Notwithstanding any other provision of law, any Office of Management and Budget programs within the Department of Health and Human Services are renamed the Office of the Commissioner programs.

Sec. TTT-4. Rename Health - Bureau of program. Notwithstanding any other provision of law, the Health - Bureau of program within the Department of Health and Human Services is renamed the Maine Center for Disease Control and Prevention program.

Sec. TTT-5. Rename OMB Division of Regional Business Operations program. Notwithstanding any other provision of law, the OMB Division of Regional Business Operations program within the Department of Health and Human Services is renamed the Office of the Commissioner District Operations program.

Sec. TTT-6. Rename Bureau of Child and Family Services - Central program. Notwithstanding any other provision of law, the Bureau of Child and Family Services - Central program within the Department of Health and Human Services is renamed the Office of Child and Family Services - Central program.

Sec. TTT-7. Rename Long Term Care - Human Services program. Notwithstanding any other provision of law, the Long Term Care - Human Services program within the Department of Health and Human Services is renamed the Long Term Care - Office of Aging and Disability Services program.

Sec. TTT-8. Rename Bureau of Child and Family Services - Regional program. Notwithstanding any other provision of law, the Bureau of Child and Family Services - Regional program within the Department of Health and Human Services is renamed the Office of Child and Family Services - District program.

Sec. TTT-9. Rename Bureau of Family Independence - Regional program. Notwithstanding any other provision of law, the Bureau of Family Independence - Regional program within the

Department of Health and Human Services is renamed the Office for Family Independence - District program.

Sec. TTT-10. Rename Division of Purchased Services program. Notwithstanding any other provision of law, the Division of Purchased Services program within the Department of Health and Human Services is renamed the Division of Contract Management program.

Sec. TTT-11. Rename Division of Data, Research and Vital Statistics program. Notwithstanding any other provision of law, the Division of Data, Research and Vital Statistics program within the Department of Health and Human Services is renamed the Data, Research and Vital Statistics program.

Sec. TTT-12. Rename Office of Elder Services Adult Protective Services program. Notwithstanding any other provision of law, the Office of Elder Services Adult Protective Services program within the Department of Health and Human Services is renamed the Office of Aging and Disability Services Adult Protective Services program.

Sec. TTT-13. Rename Office of Substance Abuse program. Notwithstanding any other provision of law, the Office of Substance Abuse program within the Department of Health and Human Services is renamed the Office of Substance Abuse and Mental Health Services program.

Sec. TTT-14. Rename Driver Education and Evaluation Program - Substance Abuse program. Notwithstanding any other provision of law, the Driver Education and Evaluation Program - Substance Abuse program within the Department of Health and Human Services is renamed the Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services program.

Sec. TTT-15. Rename Office of Substance Abuse - Medicaid Seed program. Notwithstanding any other provision of law, the Office of Substance Abuse - Medicaid Seed program within the Department of Health and Human Services is renamed the Office of Substance Abuse and Mental Health Services - Medicaid Seed program.

Sec. TTT-16. Rename Regional Operations program. Notwithstanding any other provision of law, the Regional Operations program within the Department of Health and Human Services is renamed the District Operations program.

PART UUU

Sec. UUU-1. 22 MRSA §3762, sub-§3, ¶B, as amended by PL 2011, c. 380, Pt. KK, §4, is further amended to read:

B. The department may use funds, insofar as resources permit, provided under and in accordance

with the United States Social Security Act or state funds appropriated for this purpose or a combination of state and federal funds to provide assistance to families under this chapter. In addition to assistance for families described in this subsection, funds must be expended for the following purposes:

- (1) To continue the pass-through of the first \$50 per month of current child support collections and the exclusion of the \$50 pass-through from the budget tests and benefit calculations;
- (2) To provide financial assistance to noncitizens legally admitted to the United States who are receiving assistance under this subsection as of July 1, 2011. Recipients of assistance under this subparagraph are limited to the categories of noncitizens who would be eligible for the TANF programs but for their status as aliens under PRWORA. Eligibility for the TANF program for these categories of noncitizens must be determined using the criteria applicable to other recipients of assistance from the TANF program. Any household receiving assistance as of July 1, 2011 may continue to receive assistance, as long as that household remains eligible, without regard to interruptions in coverage or gaps in eligibility for service. A noncitizen legally admitted to the United States who is neither receiving assistance on July 1, 2011 nor has an application pending for assistance on July 1, 2011 that is later approved is not eligible for financial assistance through a state-funded program unless that noncitizen is:
 - (a) Elderly or disabled, as described under the laws governing supplemental security income in 42 United States Code, Sections 1381 to 1383f (2010);
 - (b) A victim of domestic violence; or
 - (c) Experiencing other hardship, such as time necessary to obtain proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A;
- (3) To provide benefits to certain 2-parent families whose deprivation is based on physical or mental incapacity;
- (4) To provide an assistance program for needy children, 19 to 21 years of age, who are in full-time attendance in secondary school. The program is operated for those individuals who qualify for TANF under the United States Social Security Act, except that they

fail to meet the age requirement, and is also operated for the parent or caretaker relative of those individuals. Except for the age requirement, all provisions of TANF, including the standard of need and the amount of assistance, apply to the program established pursuant to this subparagraph;

- (5) To provide assistance for a pregnant woman who is otherwise eligible for assistance under this chapter, except that she has no dependents under 19 years of age. An individual is eligible for the monthly benefit for one eligible person if the medically substantiated expected date of the birth of her child is not more than 90 days following the date the benefit is received;
- (6) To provide a special housing allowance for TANF families whose shelter expenses for rent, mortgage or similar payments, homeowners insurance and property taxes equal or exceed 75% of their monthly income. The special housing allowance is limited to ~~\$100~~ \$200 per month for each family. For purposes of this subparagraph, "monthly income" means the total of the TANF monthly benefit and all income countable under the TANF program, plus child support received by the family, excluding the \$50 pass-through payment;
- (7) In determining benefit levels for TANF recipients who have earnings from employment, the department shall disregard from monthly earnings the following:
 - (a) One hundred and eight dollars;
 - (b) Fifty percent of the remaining earnings that are less than the federal poverty level; and
 - (c) All actual child care costs necessary for work, except that the department may limit the child care disregard to \$175 per month per child or \$200 per month per child under 2 years of age or with special needs;
- (8) In cases when the TANF recipient has no child care cost, the monthly TANF benefit is the maximum payment level or the difference between the countable earnings and the standard of need established by rule adopted by the department, whichever is lower;
- (9) In cases when the TANF recipient has child care costs, the department shall determine a total benefit package, including TANF cash assistance, determined in accordance with subparagraph (7) and additional child care assistance, as provided by rule, neces-

sary to cover the TANF recipient's actual child care costs up to the maximum amount specified in section 3782-A, subsection 5. The benefit amount must be paid as provided in this subparagraph.

(a) Before the first month in which child care assistance is available to an ASPIRE-TANF recipient under this paragraph and periodically thereafter, the department shall notify the recipient of the total benefit package and the following options of the recipient: to receive the total benefit package directly; or to have the department pay the recipient's child care assistance directly to the designated child care provider for the recipient and pay the balance of the total benefit package to the recipient.

(b) If an ASPIRE-TANF recipient notifies the department that the recipient chooses to receive the child care assistance directly, the department shall pay the total benefit package to the recipient.

(c) If an ASPIRE-TANF recipient does not respond or notifies the department of the choice to have the child care assistance paid directly to the child care provider from the total benefit package, the department shall pay the child care assistance directly to the designated child care provider for the recipient. The department shall pay the balance of the total benefit package to the recipient;

(10) Child care assistance under this paragraph must be paid by the department in a prompt manner that permits an ASPIRE-TANF recipient to access child care necessary for work; and

(11) The department shall adopt rules pursuant to Title 5, chapter 375 to implement this subsection. Rules adopted pursuant to this subparagraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. UUU-2. Effective date. This Part takes effect October 1, 2013.

PART VVV

Sec. VVV-1. PL 2007, c. 240, Pt. X, §2, as amended by PL 2011, c. 380, Pt. VV, §1, is further amended to read:

Sec. X-2. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, until June 30, ~~2013~~ 2015, available balances of appropriations in MaineCare General Fund accounts may be transferred

between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

Sec. VVV-2. PL 2007, c. 240, Pt. X, §3, as amended by PL 2007, c. 539, Pt. AA, §1, is further amended to read:

Sec. X-3. Authorized MaineCare program transfers defined. The authority to transfer funds pursuant to section 2 of this Part is limited to the following General Fund programs:

1. Medical Care - Payments to Providers;
2. Nursing Facilities;
3. Medicaid Match - Mental Retardation;
4. Mental Health Services - Child Medicaid;
5. Mental Health Services - Community Medicaid;
6. Mental Retardation Waiver - MaineCare Waiver;
7. Office of Substance Abuse - Medicaid Seed;
8. Low-cost Drugs to Maine's Elderly;
9. Bureau of Medical Services;
10. Mental Retardation Waiver - Supports; ~~and~~
11. MR/Elderly PNMI Room and Board;
12. Medicaid Waiver for Brain Injury Residential/Community Services; and
13. Medicaid Waiver for other Related Conditions.

PART WWW

Sec. WWW-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized. Notwithstanding any provision of law, for fiscal years 2013-14 and 2014-15 only, available balances of appropriations excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, including available balances of Personal Services appropriations from any account within the Department of Health and Human Services, may be transferred between MaineCare, MaineCare-related and non-MaineCare-related accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations. It is the intent of the Legislature that the Department of Health and Human Services make every effort to make these transfers to fully fund MaineCare cycle payments. These transfers are effective upon approval of the Governor. The department shall provide regular updates to the Joint Standing Committee on Appropriations and Financial Affairs on its pro-

gress toward the goal of fully funding such weekly cycle payments.

Sec. WWW-2. Transfer of Personal Services balances to All Other; state psychiatric centers. Notwithstanding any other provision of law, for fiscal years 2013-14 and 2014-15 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category of those programs in order to provide funding for an electronic medical records system. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

Sec. WWW-3. Department of Health and Human Services; transfer of foster care funds. Notwithstanding any provision of law, for fiscal years 2013-14 and 2014-15 only, available balances of appropriations in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs may be transferred between each other by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations. Available balances of appropriations in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs may not be transferred for any other purpose.

PART XXX

Sec. XXX-1. Transfer of funds; food, heating and utility expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer by financial order All Other funding between accounts within the same fund for the purposes of paying food, heating and utility expenses in fiscal years 2013-14 and 2014-15.

PART YYY

Sec. YYY-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure to improve organizational efficiency and cost-effectiveness. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1st to December 1st of each fiscal year of the 2014-2015 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year

must be noncount or nonappropriation adjustments. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval. These transfers are considered adjustments to authorized position count, appropriations and allocations.

PART ZZZ

Sec. ZZZ-1. 34-A MRSA §1403, sub-§9, **¶D**, as amended by PL 1989, c. 127, §4, is further amended to read:

D. All revenues from direct sales of goods and services produced by prisoners at correctional facilities and all amounts received from a private sector industry participating with the Department of Corrections in an industries program certified by the United States Department of Justice under the United States Code, Title 18, Section 1761, in consideration of lease of industry space, provision of utilities, trash removal and other services provided to the private industry ~~which that~~ are related to the use of industry space at correctional facilities ~~shall must~~ be deposited into the ~~department Industries Accounts~~ department's industries enterprise account, which ~~shall does~~ not lapse. All revenues generated from career and technical training programs must be deposited into Other Special Revenue Funds accounts, which do not lapse and must be used to support the costs of vocational training programs.

Sec. ZZZ-2. Transfer; unexpended funds; Downeast Correctional Facility Industries account. Notwithstanding any other provision of law, the State Controller shall transfer \$1,500 from the Downeast Correctional Facility program, Other Special Revenue Funds Industries account in the Department of Corrections to the Downeast Correctional Facility program, Other Special Revenue Funds account in the Department of Corrections at the close of fiscal year 2012-13. The State Controller shall transfer any remaining balance in excess of \$1,500 in the Downeast Correctional Facility program, Other Special Revenue Funds Industries account to the Corrections

Industries program, Prison Industries Fund in the Department of Corrections.

Sec. ZZZ-3. Transfer; unexpended funds; Charleston Correctional Facility Industries account. Notwithstanding any other provision of law, the State Controller shall transfer the unexpended balance from the Charleston Correctional Facility program, Other Special Revenue Funds account in the Department of Corrections to the Corrections Industries program, Prison Industries Fund in the Department of Corrections at the close of fiscal year 2012-13.

Sec. ZZZ-4. Transfer; unexpended funds; Prison Industries account. Notwithstanding any other provision of law, the State Controller shall transfer the unexpended balance from the State Prison program, Prison Industries Fund account in the Department of Corrections to the Corrections Industries program, Prison Industries Fund in the Department of Corrections at the close of fiscal year 2012-13.

Sec. ZZZ-5. Transfer; unexpended funds; Correctional Center account. Notwithstanding any other provision of law, the State Controller shall transfer any remaining balance over \$335,755 from the Correctional Center program, Other Special Revenue Funds account in the Department of Corrections to the Corrections Industries program, Prison Industries Fund in the Department of Corrections at the close of fiscal year 2012-13.

PART AAAA

Sec. AAAA-1. 5 MRSA §12004-I, sub-§54, as enacted by PL 1987, c. 786, §5, is amended to read:

54.

Labor	Displaced Homemakers Advisory Council	Not Authorized	26 MRSA §1604 20-A MRSA §10924
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Sec. AAAA-2. 20-A MRSA c. 411-A is enacted to read:

CHAPTER 411-A

DISPLACED HOMEMAKERS

§10921. Displaced homemaker

As used in this chapter, "displaced homemaker" means an individual who:

1. Former worker in home. Has worked in the home for a substantial number of years providing unpaid household services for members of the individual's family;

2. No gainful employment. Is not gainfully employed or is not employed in a position offering reasonable opportunities for advancement;

3. Difficulty in getting employment. Has had or would have difficulty securing employment; and

4. Former dependency. Has been dependent on the income of another family member, but is no longer supported by such income, or has been dependent on federal assistance, but is no longer eligible for such assistance, or is supported as the parent of minor children by government assistance or spousal support, but whose children are within one year of reaching majority.

§10922. Displaced homemaker program

The Chancellor of the University of Maine System shall maintain a program to provide job counseling, job training, job placement and referral services to displaced homemakers in cooperation with existing displaced homemaker programs.

§10923. Chancellor

1. Powers. The Chancellor of the University of Maine System is responsible for the administration of displaced homemaker programs. The chancellor shall implement these programs by contracting with the existing displaced homemaker program to deliver services statewide.

2. Rules. The Chancellor of the University of Maine System shall adopt rules and procedures necessary to carry out the purposes of this chapter.

§10924. Displaced Homemakers Advisory Council

1. Membership. The Displaced Homemakers Advisory Council, established by Title 5, section 12004-I, subsection 54, and in this chapter referred to as "the council," is composed of the following individuals:

A. The Chancellor of the University of Maine System or the chancellor's designee; and

B. Fifteen individuals appointed by the Governor who have experience with the problems of displaced homemakers entering, reentering or retraining for the paid workforce or starting a small business. The council shall elect a chair from among its members.

2. Responsibility. The council shall advise the Chancellor of the University of Maine System on formulating policies related to the administration of this chapter.

§10925. Annual report

The Chancellor of the University of Maine System shall report to the joint standing committee of the Legislature having jurisdiction over labor matters on an annual basis regarding services provided pursuant to this chapter.

Sec. AAAA-3. 26 MRSA c. 21, as amended, is repealed.

Sec. AAAA-4. Transition. The members of the Displaced Homemakers Advisory Council appointed pursuant to the Maine Revised Statutes, Title 26, former section 1604 continue in office until the ends of the terms for which they were appointed and shall perform the responsibilities required under Title 20-A, chapter 411-A.

PART BBBB

Sec. BBBB-1. PL 2013, c. 1, Pt. CC, §1 is amended to read:

Sec. CC-1. Maine Commission on Indigent Legal Services; funds available in fiscal year 2012-13; transfers authorized. Notwithstanding any other provision of law, for the fiscal year ending June 30, 2013, the Governor may, upon consultation with the State Budget Officer, access any funds available to the State to pay amounts owed by the Maine Commission on Indigent Legal Services as established by the Maine Revised Statutes, Title 4, chapter 37. The Governor shall identify by financial order the account, fund or other source from which the transfer to the Maine Commission on Indigent Legal Services is made. Funds accessed for this purpose may not exceed ~~\$2,000,000~~ \$1,000,000.

PART CCCC

Sec. CCCC-1. 22 MRSA §3291, sub-§§1 and 4, as amended by PL 1989, c. 175, §4 and c. 400, §5, are further amended to read:

1. Bureau. "Bureau" means ~~the Bureau of Child and Family Services with respect to chapters 958-A and 1071, and the Bureau of Child and Family Services or the Bureau of Medical Services with respect to section 7703 and the Bureau of Medical Services with respect to section 1828.~~

4. Director. "Director" means the Director of the ~~Bureau Office~~ of Child and Family Services with respect to confidential information derived from chapters 958-A and 1071, and the Director of the Bureau of Medical Services or the Director of the ~~Bureau Office~~ of Child and Family Services with respect to confidential information derived from section 7703 and the Director of the Bureau of Medical Services with respect to confidential information derived from section 1828.

Sec. CCCC-2. 22 MRSA §3291, sub-§7 is enacted to read:

7. Office. "Office" means the Office of Child and Family Services with respect to chapters 958-A and 1071.

Sec. CCCC-3. 22 MRSA §4088, sub-§1, ¶A, as enacted by PL 1989, c. 400, §9 and amended by PL 2003, c. 689, Pt. B, §6, is repealed.

Sec. CCCC-4. 22 MRSA §4093, 3rd ¶, as amended by PL 2001, c. 345, §6, is further amended to read:

The family support team shall provide a multidisciplinary approach for suspected child abuse cases that are initially identified in hospital emergency rooms, inpatient pediatric departments and ambulatory clinics. The child protective staff of the ~~Bureau Office~~ of Child and Family Services shall participate on the teams. The team shall report immediately to the department as required in section 4011-A.

Sec. CCCC-5. 22 MRSA §5304, sub-§2, as amended by PL 1991, c. 824, Pt. A, §47 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

2. Office. "~~Bureau~~" "Office" means the ~~Bureau Office~~ of Child and Family Services, Department of Health and Human Services.

Sec. CCCC-6. 22 MRSA §5308, as amended by PL 1991, c. 824, Pt. A, §48 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

§5308. Office of Child and Family Services

There is within the Department of Health and Human Services the ~~Bureau Office~~ of Child and Family Services. The ~~bureau office~~ must be a separate, distinct administrative unit, which may not be integrated in any way as a part or function of any other administrative unit of the department. The ~~bureau office~~ is equal in organizational level and status with other major organizational units within the department or its successors. The ~~bureau office~~ is under the immediate and full supervision of the commissioner or the chief officer of whatsoever unit succeeds the department.

It is the intent of this Part that the ~~bureau office~~ shall function as a central office administrative unit of the department with the advice of the council and that the powers, duties, authority and responsibility of the ~~bureau office~~ may not be delegated, decentralized or assigned to regional, local or other units of the department, except as provided in this section, section 6108 and Title 5, section 464. Regarding any portion of this Part and Part 2 that relate to provision of services directly to eligible people through staff employed subject to the Civil Service Law by the department or other organizational units of State Government, the ~~bureau office~~ may carry out its powers and duties through regional or other administrative units of the department or State Government.

Regarding any portion of this Part and Part 2 that relate to development, execution and monitoring of agreements, the ~~bureau office~~ shall carry out its powers and duties directly with public or private, nonprofit agencies without acting through other administrative units of the department as intermediaries, except as provided in section 6108. Functions relating to

agreements do not require the approval of any other unit of the department, except as the ~~bureau~~ office is responsible and accountable to the commissioner and except as the ~~bureau~~ office shall function with the advice of the council pursuant to Title, 5, section 464 and with the consent of the Maine Committee on Aging pursuant to section 5112, subsection 3 and except as provided by section 6108.

The ~~bureau~~ office is the sole agency of State Government responsible for administration of this Part and Part 2 subject to the direction of the commissioner. The ~~bureau~~ office shall fully coordinate with appropriate state agencies and fully utilize existing support services.

Sec. CCCC-7. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the words "bureau of child and family services" appear or reference is made to that entity or those words, those words are amended to read or mean, as appropriate, "office of child and family services," and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

PART DDDD

Sec. DDDD-1. Transfer; unexpended funds; Maine Community Policing Institute Surcharge Fund; Other Special Revenue Funds balance. Notwithstanding any other provision of law, the State Controller shall transfer the remaining balance of \$76,326.56 no later than June 30, 2014 from the Maine Community Policing Institute Surcharge Fund, Other Special Revenue Funds account in the Board of Trustees of the University of Maine System to the General Fund unappropriated surplus.

PART EEEE

Sec. EEEE-1. Expansion of uses of endowment. Notwithstanding the provisions of Public Law 2001, chapter 439, Part P, section 1 that limit the use of the endowment for fellowships for students in the Lewiston-Auburn College teachers for elementary and middle schools project, the University of Maine System is authorized to expand the Lewiston-Auburn College teacher education endowment to include students at the Lewiston-Auburn College working in secondary schools and in early childhood studies and to use the endowment for internships or scholarships.

PART FFFF

Sec. FFFF-1. Bureau of Revenue Services Fund; transfer to General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$250,000 no later than June 30, 2015 from the Bureau of Revenue Services Fund program, Internal Service Fund account in the Department of

Administrative and Financial Services to the General Fund unappropriated surplus.

PART GGGG

Sec. GGGG-1. Elderly Tax Deferral Program; transfer to General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 no later than June 30, 2015 from the Elderly Tax Deferral Program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

PART HHHH

Sec. HHHH-1. Bureau of Revenue Services Fund; transfer to General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$200,000 no later than June 30, 2013 from the Bureau of Revenue Services Fund, Internal Service Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

PART IIII

Sec. IIII-1. Elderly Tax Deferral Program; transfer to General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$185,000 no later than June 30, 2013 from the Elderly Tax Deferral Program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

PART JJJJ

Sec. JJJJ-1. 5 MRSA §12004-G, sub-§10-D, as amended by PL 2011, c. 570, §1, is further amended to read:

10-D.

Education	Maine	<u>Legislative</u>	20-A
	Charter	<u>Per Diem</u>	MRSA
	School	<u>and Ex-</u>	§2405,
	Commission	<u>penses</u>	sub-§8
		<u>Only</u>	

Sec. JJJJ-2. 20-A MRSA §2405, sub-§8, ¶A, as amended by PL 2011, c. 570, §7, is further amended to read:

A. The commission consists of 7 members appointed by the state board for 3-year terms. The commission shall elect a chair and such other officers as may be necessary to conduct its business. Four members constitute a quorum.

(1) Three members must be members of the state board, and those 3 members shall nominate the other 4 members who must be approved by a majority vote of the state board.

(2) Members appointed to the commission must have diverse professional experience in education, social services, youth training, business startup and administration, accounting and finance, strategic planning and non-profit governance. The following provisions apply to the appointment of the 4 other members nominated and appointed by state board members pursuant to subparagraph (1):

(a) In appointing members to the commission, the state board shall give proper consideration to candidates with experience in a noncharter public school in the State in one of the following positions: school board member, superintendent, teacher and special education director;

(b) The state board shall ensure that the joint standing committee of the Legislature having jurisdiction over education matters has an opportunity to meet and interview the candidate or candidates nominated for the commission;

(c) Within 10 days of meeting with the candidate or candidates, the joint standing committee of the Legislature having jurisdiction over education matters shall deliver to the state board its written appraisal of the strengths and weaknesses of the candidate or candidates; and

(d) The state board shall consider the appraisal of the joint standing committee of the Legislature having jurisdiction over education matters prior to appointing a candidate or candidates to the commission.

(3) A commission member may not serve more than 3 consecutive terms, but may serve again after not serving on the commission for at least one term.

(4) A commission member may ~~not receive compensation, but may~~ receive an amount equal to the legislative per diem and be reimbursed for expenses.

(5) A commission member who is a member of the state board serves on the commission only during that person's membership on the state board. Upon expiration of that person's state board membership, the position on the commission becomes vacant and must be filled in the manner provided for filling vacancies. The term of a member who is approved by the state board and reviewed by the joint standing committee of the Legislature having jurisdiction over education matters ends on June 30th of the final year of the member's term.

(6) A vacancy on the commission must be filled in the same manner as the position in which the vacancy occurs is regularly filled, including, if applicable, a review by the joint standing committee of the Legislature having jurisdiction over education matters. A vacancy is filled for the remainder of the unexpired term. If the person serves more than 1 1/2 years of an unexpired term, that service counts as one term for purposes of the limitation set forth in subparagraph (3).

(7) A member of the commission may be removed for failure to perform the duties of office, as specified in commission rules, by a majority vote of the state board.

PART KKKK

Sec. KKKK-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services may enter into financing arrangements on or after July 1, 2013 for information technology projects. Total financing may not exceed \$7,500,000 in principal costs, and a financing arrangement may not exceed 7 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the Information Services program, General Fund account in the Department of Administrative and Financial Services.

PART LLLL

Sec. LLLL-1. 12 MRSA §1835, sub-§4, as enacted by PL 1997, c. 678, §13, is repealed.

Sec. LLLL-2. 12 MRSA §1849, sub-§3, as enacted by PL 1997, c. 678, §13, is repealed.

Sec. LLLL-3. 12 MRSA §6036, sub-§3, as enacted by PL 2003, c. 520, §2, is repealed.

Sec. LLLL-4. 12 MRSA §10259, sub-§3, as amended by PL 2007, c. 651, §7 and PL 2011, c. 657, Pt. W, §§5 and 7, is repealed.

PART MMMM

Sec. MMMM-1. MaineCare reimbursement of physicians. The Department of Health and Human Services shall review the provisions of Chapter 101, MaineCare Benefits Manual, Chapter II, Section 90 and Chapter III, Section 45 regarding reimbursement of physician services for the purpose of developing recommendations for amending the rules to achieve payment parity between hospital-compensated and non-hospital-compensated physicians. The review must proceed as follows.

1. Potential savings. The department shall determine the potential savings that would result from the elimination or adjustment of separate facility fee payments, cost-based reimbursement of hospitals for

physician services and related facility costs and any other amounts related to physician services that are paid to hospitals or paid for the services of hospital-compensated physicians.

2. Rate adequacy. The department shall review the adequacy of existing reimbursement rates for non-hospital-compensated physicians and shall determine whether and to what extent an increase in those rates, if the rates were applied to both non-hospital-compensated and hospital-compensated physicians, would result in overall savings to the MaineCare program or budget neutrality.

3. Input. The department shall meet with affected providers and shall provide them the opportunity to offer information for the department's consideration in formulating its recommendations.

By December 1, 2013, the department shall report its findings and recommendations to the Joint Standing Committee on Appropriations and Financial Affairs and shall submit suggested legislation directing the department to amend its reimbursement rules consistent with its reported findings and recommendations. The joint standing committee may report out a bill related to the subject matter of the report to the Second Regular Session of the 126th Legislature.

PART NNNN

Sec. NNNN-1. Transfer to General Fund unappropriated surplus; Dirigo Health Enterprise Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$300,000 on or before June 30, 2014 and \$500,000 on or before June 30, 2015 from the Dirigo Health Enterprise Fund to the unappropriated surplus of the General Fund.

PART OOOO

Sec. OOOO-1. 36 MRSA §2551, sub-§1-H is enacted to read:

1-H. Group residential services for persons with brain injuries. "Group residential services for persons with brain injuries" means services provided to adults with acquired brain injuries, including direct assistance with eating, bathing, dressing, personal hygiene and other activities of daily living provided by designated agencies under a contract with the Department of Health and Human Services.

Sec. OOOO-2. 36 MRSA §2552, sub-§1, ¶J, as repealed and replaced by PL 2009, c. 213, Pt. S, §11 and affected by §16 and repealed and replaced by c. 434, §30, is amended to read:

J. Home support services; ~~and~~

Sec. OOOO-3. 36 MRSA §2552, sub-§1, ¶L, as enacted by PL 2007, c. 627, §69, is amended to read:

L. Ancillary services; ~~and~~

Sec. OOOO-4. 36 MRSA §2552, sub-§1, ¶M is enacted to read:

M. Group residential services for persons with brain injuries.

PART PPPP

Sec. PPPP-1. Revenue Services - Bureau of; transfer to General Fund; June 30, 2013. Notwithstanding any other provision of law, the State Controller shall transfer \$1,200,000 no later than June 30, 2013 from the Revenue Services - Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

Sec. PPPP-2. Revenue Services - Bureau of; transfer to General Fund; June 30, 2014. Notwithstanding any other provision of law, the State Controller shall transfer \$500,000 no later than June 30, 2014 from the Revenue Services - Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

Sec. PPPP-3. Revenue Services - Bureau of; transfer to General Fund; June 30, 2015. Notwithstanding any other provision of law, the State Controller shall transfer \$1,300,000 no later than June 30, 2015 from the Revenue Services - Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

PART QQQQ

Sec. QQQQ-1. Working capital advance to Department of Defense, Veterans and Emergency Management. The State Controller is authorized to advance up to \$350,000 from the General Fund unappropriated surplus to the Administration - Maine Emergency Management Agency program within the Federal Expenditures Fund during fiscal year 2013-14 to be used to provide cash necessary to meet current expenditures of the program until federal funds become available in the same fiscal year. The State Controller shall report to the Joint Standing Committee on Appropriations and Financial Affairs within 30 days of making any working capital advance for this purpose.

Funds advanced from the General Fund to the Administration - Maine Emergency Management Agency program must be returned to the General Fund unappropriated surplus not later than December 31, 2013.

PART RRRR

Sec. RRRR-1. PL 2013, c. 1, Pt. F, §1 is amended to read:

Sec. F-1. Transfer to General Fund unappropriated surplus; K-12 Essential Programs

and Services, Other Special Revenue Funds account. Notwithstanding any other ~~provisions~~ provision of law, the State Controller shall transfer ~~\$14,096,679~~ \$15,162,353 from the K-12 Essential Programs and Services, Other Special Revenue Funds account in the Department of Education to General Fund unappropriated surplus no later than June 30, 2013.

Sec. RRRR-2. Transfer to General Fund unappropriated surplus; K-12 Essential Programs and Services, Other Special Revenue Funds account. Notwithstanding any other provision of law, the State Controller shall transfer \$648,147 from the K-12 Essential Programs and Services, Other Special Revenue Funds account to General Fund unappropriated surplus no later than June 30, 2014.

Sec. RRRR-3. Transfer to General Fund unappropriated surplus; K-12 Essential Programs and Services, Other Special Revenue Funds account. Notwithstanding any other provision of law, the State Controller shall transfer \$654,629 from the K-12 Essential Programs and Services, Other Special Revenue Funds account to General Fund unappropriated surplus no later than June 30, 2015.

PART SSSS

Sec. SSSS-1. 10 MRSA §1023-K, as amended by PL 2011, c. 655, Pt. MM, §§6 and 7 and affected by §26, is repealed.

Sec. SSSS-2. Transfer of funds; unexpended funds; Clean Fuel Vehicle Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$65 in unexpended funds from the Clean Fuel Vehicle Fund, Other Special Revenue Funds account in the Finance Authority of Maine to the General Fund unappropriated surplus no later than June 30, 2014.

Sec. SSSS-3. Payment. Notwithstanding any other provision of law, the Finance Authority of Maine shall pay \$37,033 from contributions and interest earned in the former Clean Fuel Vehicle Fund established in the Maine Revised Statutes, Title 10, section 1023-K to the State as undedicated General Fund revenue no later than June 30, 2013.

PART TTTT

Sec. TTTT-1. Calculation and transfer; General Fund savings; risk management self-insurance fund. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the self-insurance fund in the risk management division within the Department of Administrative and Financial Services that applies against each General Fund account for executive branch departments and agencies statewide from a

decrease in rates. The State Budget Officer shall transfer the amounts identified in section 2 of this Part by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2013-14.

Sec. TTTT-2. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Agencies - Statewide 0017

Initiative: Reduces funding from departments and agencies statewide to recognize a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$400,000)	(\$0)
<hr/>		
GENERAL FUND TOTAL	(\$400,000)	(\$0)

PART UUUU

Sec. UUUU-1. Calculation and transfer; General Fund savings; conversion to natural gas. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings against each General Fund account in fiscal year 2014-15 achieved by converting state office buildings in the Augusta area to natural gas heat, and shall transfer the amounts identified in section 2 of this Part by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2014-15.

Sec. UUUU-2. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect savings to be achieved by converting state office buildings in the Augusta area to natural gas heat.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$708,000)
<hr/>		
GENERAL FUND TOTAL	\$0	(\$708,000)

PART VVVV

Sec. VVVV-1. 36 MRSA §199-C, sub-§4 is enacted to read:

4. Review of aviation tax expenditure. The committee, by June 30, 2017, shall review the sales tax exemption under section 1760, subsection 88-A to determine whether the exemption provides an incentive for increasing investment in the aviation sector, attracting and retaining aviation business and basing aircraft in the State.

Sec. VVVV-2. 36 MRSA §1760, sub-§88-A, as enacted by PL 2011, c. 380, Pt. GGGG, §3, is amended to read:

88-A. Aircraft and parts. Sales, use or leases of aircraft and sales of repair and replacement parts exclusively for use in aircraft or in the significant overhauling or rebuilding of aircraft or aircraft parts or components from July 1, 2011 to June 30, ~~2015~~ 2021.

PART WWWW

Sec. WWWW-1. Adjustment of reimbursement under the MaineCare program for services provided by certain clinicians. The Department of Health and Human Services shall amend the rules for reimbursement under the MaineCare program as set forth in Chapter 101: MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services to provide that beginning July 1, 2013, reimbursement rates are increased to levels in place prior to March 1, 2013 for services provided by licensed clinical professional counselors and licensed marriage and family therapists. Rules adopted pursuant to this section are routine technical rules as defined by the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

PART XXXX

Sec. XXXX-1. 28-A MRSA §1052-B, sub-§6, as enacted by PL 1999, c. 677, §2, is amended to read:

6. Excise taxes. A licensee must pay the appropriate excise taxes ~~and premiums~~ under ~~sections section~~ section 1652 ~~and 1703~~ before the scheduled date of the special taste-testing festival.

Sec. XXXX-2. 28-A MRSA §1365, as amended by PL 1997, c. 373, §120, is further amended to read:

§1365. Low-alcohol spirits product tax

In addition to any tax ~~or premium~~ paid under section 1652 ~~or section 1703~~, each certificate of approval holder that manufactures low-alcohol spirits products shall pay a tax of 30¢ on each gallon of low-alcohol spirits product sold to a wholesale licensee in the State. In addition to the forms filed pursuant to section 1364, a certificate of approval holder that manu-

factures low-alcohol spirits products shall file with the bureau a monthly report on the number of gallons of low-alcohol spirits product sold to wholesale licensees in the State. The certificate of approval holder must enclose payment for the tax due under this section on the reported sales.

Sec. XXXX-3. 28-A MRSA §1371, sub-§3, ¶A, as enacted by PL 1987, c. 45, Pt. A, §4, is amended to read:

A. Malt liquor and wine withdrawn from the special warehouse storage facilities by Maine wholesale licensees immediately become subject to the same tax ~~and premiums~~ as malt liquor and wine imported into the State from out-of-state certificate of approval holders. The wholesale licensee shall withdraw the malt liquor and wine to be distributed in the State by the procedure established in ~~section~~ sections 1404 and 1405.

Sec. XXXX-4. 28-A MRSA §1402, sub-§3, ¶A, as enacted by PL 1987, c. 45, Pt. A, §4, is amended to read:

A. The wholesale licensee or a certificate of approval holder may provide the products for taste testing only if all taxes ~~and premiums~~ required by this Title have been paid.

Sec. XXXX-5. 28-A MRSA §1403-A, sub-§10, as amended by PL 2011, c. 629, §30, is further amended to read:

10. Payment of excise taxes. A direct shipper located outside the State shall annually pay to the bureau all excise ~~and premium~~ taxes due on sales to residents of the State in the preceding year, the amount of such taxes to be calculated as if the sales were in the State.

Sec. XXXX-6. 28-A MRSA §1405, sub-§2, as amended by PL 1997, c. 373, §130, is further amended to read:

2. Corporate security bond. To secure payment of the excise tax ~~and premium~~, each wholesale licensee shall file with the bureau a corporate surety bond guaranteeing payment of the proper excise tax ~~and premium~~ due the State.

A. The bureau shall fix the amount and terms of the bond, subject to the following restrictions.

(1) The bond must be equal to the highest monthly excise tax ~~and premium~~ paid by the wholesale licensee during the period of the prior year license, plus 10% of the highest month.

(2) New licensees desiring to furnish bond under this section shall furnish a corporate surety bond in an amount to be determined by the bureau.

(3) All bonds must be provided and effective only for each licensed year.

B. Failure to pay the excise tax ~~and premium~~ when due is grounds for suspension of the license of the wholesale licensee.

Sec. XXXX-7. 28-A MRSA §1405, sub-§3, as amended by PL 2011, c. 147, §2, is further amended to read:

3. Payment of excise tax. By filing the bond required in subsection 2, a wholesale licensee may pay monthly the excise tax imposed by section 1652 ~~and the premium imposed by section 1703~~ on all malt liquor or wine shipped into the State as shown by invoice of the shipment by the out-of-state wholesaler or certificate of approval holder.

A. The wholesale licensee shall pay the excise tax ~~and premium~~ by the 15th day of the calendar month following the month in which shipment occurs.

B. At the time of payment of the excise tax ~~and premium~~, each Maine wholesale licensee shall file with the bureau in the form prescribed by the bureau:

(1) A verified monthly report of all malt liquor or wine purchased or imported based on the date of shipment invoice during the preceding calendar month; and

(2) Any additional information the bureau requires to compute and ensure the accuracy of the excise tax ~~and premium~~ payment accompanying the report.

Sec. XXXX-8. 28-A MRSA §1652, as amended by PL 2011, c. 629, §36, is further amended to read:

§1652. Excise tax on malt liquor and wine; deficiency account; credits; refunds

1. Excise tax on malt liquor. An excise tax is imposed on the privilege of manufacturing and selling malt liquor in the State. The Maine manufacturer or importing wholesale licensee shall pay an excise tax of ~~25¢ 35¢~~ per gallon on all malt liquor sold in the State.

1-A. Excise tax on low-alcohol spirits products and fortified wines. An excise tax is imposed on the privilege of manufacturing and selling low-alcohol spirits products and fortified wines in the State. The Maine manufacturer or importing wholesale licensee shall pay an excise tax of ~~\$1~~ \$1.24 per gallon on all low-alcohol spirits products and fortified wines manufactured in or imported into the State.

2. Excise tax on wine; hard cider. An excise tax is imposed on the privilege of manufacturing and selling wine in the State. The Maine manufacturer or importing wholesale licensee shall pay an excise tax of

~~30¢ 60¢~~ per gallon on all wine other than sparkling wine manufactured in or imported into the State, ~~\$1~~ \$1.24 per gallon on all sparkling wine manufactured in or imported into the State and ~~25¢ 35¢~~ per gallon on all hard cider manufactured in or imported into the State.

2-A. Payment due. On the 15th day of each month, every brewery and winery shall pay the excise taxes and premium due on malt liquor and wine that that brewery or winery removed from areas required to be bonded by the Federal Government.

2-B. Failure to make payments. If a winery or brewery that has not filed an excise tax surety bond fails to make tax payments as required by this section, the bureau may immediately take back its license issued pursuant to section 1355-A, having the effect of voiding the license.

3. General Fund. The bureau shall immediately deposit all money received under this section to be credited to the General Fund.

4. Excise tax accounts and adjustments. The bureau shall open an excise tax account with all manufacturers, wholesale licensees and certificate of approval holders and make the following adjustments when appropriate.

A. The bureau may grant credits and make tax adjustments that it determines the wholesale licensee or certificate of approval holder is entitled to upon the filing of affidavits in the form prescribed by the bureau.

B. The bureau shall refund all excise tax ~~and premium~~ paid by the wholesale licensee or certificate of approval holder on all malt liquor or wine caused to be destroyed by a supplier as long as the quantity and size are verified by the bureau and the destruction is witnessed by an authorized representative of the bureau.

C. If a wholesale licensee's inventories are destroyed by fire, flood or other natural disaster, the bureau may refund the excise tax ~~and premium~~ on the wholesale licensee's inventories.

D. Any wholesale licensee selling malt liquor or wine to an instrumentality, a licensee for resale to an airline, a training site or a ship chandler shall present proof of that sale to the bureau. The bureau shall grant to the wholesale licensee a credit of all state excise tax ~~and premium~~ paid in connection with that sale under the following conditions.

(1) The bureau shall grant a credit for the excise tax ~~and premium~~ on malt liquor or wine sold by wholesale licensees to any instrumentality of the United States or any Maine National Guard state training site exempted by the bureau.

(2) The bureau shall grant a credit for the excise tax ~~and premium~~ on malt liquor or wine sold to any ship chandler, ~~provided that as long as~~ the malt liquor and wine are resold to vessels of foreign registry for consumption after that vessel has left port or are resold for consumption on board vessels of United States registry that are destined for a foreign port.

(3) The bureau shall grant a credit for the excise tax ~~and premium~~ on malt liquor and table wine sold to a licensee registered with the bureau for resale to licensed airlines or to unlicensed airlines for their international flights.

5. Appropriation for substance abuse prevention and treatment. Notwithstanding any provision of law to the contrary, the amount of funds appropriated from the General Fund to the Department of Health and Human Services for substance abuse prevention and treatment may not be less than an amount equal to 31% of the excise tax collected or received by the bureau under this section.

Sec. XXXX-9. 28-A MRSA §1703, sub-§2, as amended by PL 1997, c. 767, §5, is repealed.

Sec. XXXX-10. 28-A MRSA §1703, sub-§3, as amended by PL 1997, c. 767, §6, is further amended to read:

3. Amount of premium. The premium imposed by subsections 1 and 2 is:

A. ~~Ten cents per gallon on all malt beverages and hard cider sold in the State;~~

B. ~~Thirty cents per gallon on all wine, other than sparkling wine, sold in the State;~~

C. ~~Twenty four cents per gallon on all sparkling wine and all fortified wine sold in the State and all low alcohol spirits products sold by a person licensed to sell wine for consumption on or off the premises; and~~

D. One dollar and twenty-five cents per proof gallon as the term proof gallon is defined in the United States Code, Title 26, Section 5002, on all spirits sold in the State.

Sec. XXXX-11. 28-A MRSA §1703, sub-§4, as amended by PL 1997, c. 373, §143, is further amended to read:

4. Payment to General Fund. The alcohol bureau ~~and bureau~~ shall immediately pay all premiums ~~they collect~~ collected under this section to the Treasurer of State to be credited to the General Fund.

Sec. XXXX-12. 28-A MRSA §1703, sub-§5, as amended by PL 2011, c. 657, Pt. AA, §75, is further amended to read:

5. Appropriation. The amount of funds appropriated from the General Fund to the Department of Health and Human Services for substance abuse prevention and treatment may not be less than the dollar amount collected or received by the alcohol bureau ~~and bureau~~ under this section.

Sec. XXXX-13. Application. This Part applies to sales occurring on or after October 1, 2013.

PART YYYY

Sec. YYYY-1. 1 MRSA §601, as amended by PL 1997, c. 405, §1, is further amended to read:

§601. Publication of legal notices and advertising

To be qualified as a medium for the publication of legal notices, legal advertising and other matter required by law to be published in a newspaper, a newspaper, unless otherwise ordered by the court in the proceedings, must be printed in the English language; must be entered as 2nd class postal matter in the United States mails; and must have general circulation in the vicinity where the notice is required to be published. Any legal notice, legal advertising or other matter required by law to be published in a newspaper must appear in all editions of that newspaper and must appear on any publicly accessible website that the newspaper maintains in accordance with the requirements of section 603.

Beginning July 1, 2013, a newspaper publishing legal notices may not charge agencies of the executive branch a rate greater than the rate that the newspaper charges the Legislature to publish legal notices.

Sec. YYYY-2. 1 MRSA §603 is enacted to read:

§603. Electronic notice

1. Electronic posting of legal notices. A legal notice appearing in a newspaper pursuant to section 601 must be placed on any publicly accessible website that the newspaper maintains in the following manner:

A. The legal notice must be placed on the newspaper's publicly accessible website no later than the same day that it appears in the newspaper;

B. A link to legal notices must be provided on the home page of the newspaper's publicly accessible website;

C. Legal notices appearing on the newspaper's publicly accessible website must be presented in a clear and conspicuous manner and must be of sufficient size to be clearly readable;

D. Legal notices must be the dominant subject matter of the page on the newspaper's publicly accessible website on which they are placed; and

E. Beginning on July 1, 2014, the newspaper's publicly accessible website must have a search

function allowing readers to search legal notices that appear on the website.

A newspaper may not charge an additional fee for placing a legal notice on the newspaper's publicly accessible website or for submitting a legal notice to the electronic repository established pursuant to subsection 2.

2. Statewide repository for legal notices. Beginning July 1, 2014, a statewide association representing newspapers shall establish and maintain, at its own expense, a publicly accessible electronic repository for any legal notice appearing on a publicly accessible newspaper website in accordance with subsection 1. A newspaper publishing legal notices in accordance with section 601 shall submit the legal notice to the repository.

Beginning July 1, 2014, a newspaper that publishes legal notices in accordance with section 601 shall provide a link to the statewide repository for e-mail notification of any new legal notices added to any publicly accessible website that the newspaper maintains. E-mail notifications must be sent on the same day that the new legal notice appears on the newspaper's publicly accessible website. A newspaper must prominently display information regarding the ability to receive e-mail notifications from the repository and the process for requesting such notifications on the page of the newspaper's publicly accessible website where legal notices appear. The statewide association representing newspapers that establishes and maintains the publicly accessible electronic repository is responsible for providing e-mail notification of legal notices upon request and at no charge.

This section is repealed January 1, 2018.

Sec. YYYY-3. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies against each General Fund account for all departments and agencies of the executive branch and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2013-14 and fiscal year 2014-15.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding from departments and agencies statewide to recognize savings from the requirement that a newspaper not charge agencies of the executive branch at a rate greater than the rate the

newspaper charges the Legislature for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$103,221)	(\$131,669)
GENERAL FUND TOTAL	(\$103,221)	(\$131,669)

Sec. YYYY-5. Effective date. That section of this Part that enacts the Maine Revised Statutes, Title 1, section 603 takes effect January 1, 2014.

PART ZZZZ

Sec. ZZZZ-1. Criminal History Record Check Fund; transfer to General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 no later than June 30, 2014 from the Criminal History Record Check Fund program, Other Special Revenue Funds account in the Department of Education to the General Fund unappropriated surplus.

PART AAAAA

Sec. AAAAA-1. 22 MRSA §3174-UU, as enacted by PL 2011, c. 657, Pt. O, §2, is amended to read:

§3174-UU. Reimbursement for opioid drugs for the treatment of pain

This section applies to reimbursement under the MaineCare program for opioid drugs for the treatment of pain.

1. Treatment of a new onset of acute pain. The department shall establish limits for MaineCare reimbursement of opioid drugs that are prescribed as medically necessary in response to a new onset of acute pain. ~~The~~ After the initial 15-day prescription, the limits established may not exceed ~~45~~ 42 days per year without prior authorization. In order to qualify for reimbursement under this subsection, ~~a prescription~~ the prior authorized prescription may not provide for more than ~~45~~ 14 days of medication and requires a face-to-face visit between the prescriber and the MaineCare member. Notwithstanding the provisions of this subsection, the department shall limit to a period of 60 days following the surgical procedure MaineCare reimbursement for opioid drugs as treatment of post-operative care prescribed following a surgical procedure for which the medical standard of care includes the use of opioids. A MaineCare member who suffers from intractable pain and for whom opioid drugs are medically necessary beyond the limits set by this subsection may qualify for opioid drugs under subsection 2 as treatment for long-term chronic pain.

2. Treatment of long-term chronic pain. Reimbursement for opioid drugs beyond the limit set in subsection 1 is allowed by prior authorization if the MaineCare member participates in one or more ~~alternative intervention treatments~~ therapeutic treatment options established by the department through rule-making.

In order to qualify for reimbursement for opioid drugs under this subsection, the MaineCare member must:

- A. Have failed to have an adequate response to the prescribed ~~alternative intervention~~ therapeutic treatment options;
- B. Have completed the prescribed ~~alternative intervention~~ therapeutic treatment options in accordance with the guidelines and show signs of regression; or
- C. Have completed at least 50% of the prescribed ~~alternative intervention~~ therapeutic treatment options under this subsection, after which the prescriber recommends that adequate control of pain will not be obtained under the ~~alternative intervention~~ therapeutic treatment options.

The department shall limit reimbursement for opioids for a MaineCare member who fails to have an adequate response to the prescribed ~~alternative intervention~~ therapeutic treatment options, subject to exception based on medical necessity. The department may include in rulemaking the establishment of a daily dosing limit, subject to exception.

The department may waive the requirement of an ~~alternative intervention~~ therapeutic treatment options through prior authorization when participation is not feasible and opioid treatment is medically necessary.

The department may allow a MaineCare member who is participating in a course of treatment recommended by a prescriber, including alternatives, in accordance with rules adopted by the department to obtain a prior authorization for physical therapy in excess of 2 visits to a maximum of 6 visits.

3. Second opinion. In order for a prescription to qualify for reimbursement under this section, prior to prescribing an opioid drug for a ~~MaineCare member who suffers from one of the medical diagnoses~~ diagnosis known typically to have a poor response to opioid drugs, a prescriber shall obtain an evaluation from a prescriber from outside the practice of the prescriber.

4. Current use. The department may delay until January 1, 2013 the application of this section to the reimbursement for opioid drugs for MaineCare members who have been receiving such treatment consistently for 6 months or longer on the effective date of this section. The department may require the development of a protocol for proper, safe and effective tapering from opioid use when appropriate and may

adopt exceptions to the requirements of this section based on diagnosis or condition or on the basis of daily doses.

5. Collaboration. The department shall seek input from pain specialists, addiction medicine specialists and members of the department's physician advisory committee in the development of rules governing this section.

6. Morphine equivalent dose. The department may establish and utilize a total daily morphine equivalent dose calculation when developing rules to implement this section.

7. Exceptions. This section does not apply to reimbursement for opioid drugs for the following MaineCare members as specified in rules adopted by the department or as established through the MaineCare preferred drug list:

- A. A MaineCare member who is receiving opioid drugs for symptoms related to HIV, AIDS, cancer and certain other qualifying diseases and conditions, as established by department rule;
- B. A MaineCare member who is receiving opioid drugs during inpatient treatment in a hospital or during hospice care;
- C. A MaineCare member who is receiving opioid drugs at certain qualifying low doses, as established by department rule; ~~and~~
- D. A MaineCare member for whom MaineCare reimbursement for opioid drugs for the treatment of addiction is restricted by limits applicable to methadone and buprenorphine and naloxone combination drugs; ~~and~~
- E. A MaineCare member who is residing in a nursing facility.

8. Rules. The department shall adopt rules to implement this section. Rules adopted under this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

PART BBBBB

Sec. BBBBBB-1. State Board of Corrections; funds available in fiscal year 2012-13; transfers authorized. Notwithstanding any other provision of law, for the fiscal year ending June 30, 2013, the State Budget Officer shall transfer funds available from the Capital Construction/Repairs/Improvements - Corrections program within the Department of Corrections by financial order upon the approval of the Governor to the State Board of Corrections program within the State Board of Corrections as established by the Maine Revised Statutes, Title 34-A, chapter 1, subchapter 5. Funds transferred for this purpose may not exceed \$500,000. This transfer is considered an adjustment to appropriations for fiscal year 2012-13.

PART CCCCC

Sec. CCCCC-1. Report. The President of the Maine Community College System shall report by January 15, 2015 to the joint standing committee of the Legislature having jurisdiction over education matters on the new degree programs established under the Bring College to ME Program expansion initiative pursuant to Part A. The report must include information on the specific programs created, number of students attending and completing these programs, job placements for program graduates and aggregate data on the graduates' wages from post-program employment.

Sec. CCCCC-2. Report. In developing qualification criteria for the scholarship program for adults with prior education credits who are returning to the University of Maine System to complete their baccalaureate degrees pursuant to section 1, the Chancellor of the University of Maine System shall consider the number of prior education credits earned by an applicant, the number of years since an applicant last earned education credits and the level to which an applicant demonstrates a financial need. By January 15, 2016, the chancellor shall report to the joint standing committee of the Legislature having jurisdiction over education matters on the status of the scholarship program for adults with prior education credits who are returning to the University of Maine System to complete their baccalaureate degrees. The report must include information on the number of adult students receiving assistance, the degree completion rates of scholarship recipients and aggregate information on post-graduation job placement and wages if available.

Sec. CCCCC-3. Foreign-trained worker pilot project. The Commissioner of Education, through the office within the Department of Education concerned with adult education and family literacy, shall establish a pilot project within the adult education program within the City of Portland's public schools to create the Welcome Center Initiative for foreign-trained workers, with an emphasis on foreign-trained professionals. Initial funds provided to the pilot project must be used to employ a full-time coordinator. The coordinator shall work in cooperation and collaboration with the department to develop a series of programs designed to serve the needs of foreign-trained workers through the Welcome Center Initiative. At a minimum, programs offered or coordinated by the Welcome Center Initiative must include education and career case management, English as a second language, referrals to legal assistance, employer networking and engagement and data collection and analysis about foreign-trained workers in this State.

1. Funding. A primary responsibility of the coordinator is to secure ongoing funding to coordinate and sustain the Welcome Center Initiative. The coordinator,

with assistance from the department, may seek funding from private sources, including individuals, foundations and corporations, and from other public sources.

2. Report. The Commissioner of Education shall report on the results of the Welcome Center Initiative pilot project by January 15, 2015 to the joint standing committee of the Legislature having jurisdiction over education matters. At a minimum, the report must include information on the number of foreign-trained workers who received assistance through the Welcome Center Initiative pilot project, the training and services provided, aggregate demographic information about program participants, employment opportunities and placements and a preliminary evaluation of programs and services that were most effective in meeting the needs of the Welcome Center Initiative's users.

PART DDDDD

Sec. DDDDD-1. 20-A MRSA §9, as amended by PL 2003, c. 20, Pt. OO, §2 and affected by §4, is further amended to read:

§9. Education Coordinating Committee

The Education Coordinating Committee, referred to in this section as the "committee," is established to promote efficiency, cooperative effort and strategic planning between the Department of Education, the State Board of Education, the University of Maine System, the Maine Community College System ~~and~~ the Maine Maritime Academy and organizations and associations with a commitment to and interest in education matters. The committee consists of the Commissioner of Education, the Chair of the State Board of Education, the Chancellor of the University of Maine System, the Chair of the Board of Trustees of the University of Maine System, the President of the Maine Community College System, the Chair of the Board of Trustees of the Maine Community College System, the President of the Maine Maritime Academy and the Chair of the Board of Trustees of the Maine Maritime Academy.

The committee shall meet at least ~~twice each year~~ quarterly. The commissioner shall convene the first meeting of the committee by October 15, 1995. The committee shall elect a chair from among its members to serve for a term to be determined by the committee. The committee shall report on its deliberations and any recommendations to the Governor and the joint standing committee of the Legislature having jurisdiction over education matters by February 15th each year.

Sec. DDDDD-2. Adult remedial education study. The Education Coordinating Committee, established in the Maine Revised Statutes, Title 20-A, section 9, shall study issues related to the delivery of programs and courses to adults needing assistance in meeting the requirements for postsecondary education admission or entrance into specific training programs

and to report to the Joint Select Committee on Maine's Workforce and Economic Future by December 16, 2014 with its findings and recommendations. The joint select committee may report out legislation based on the Education Coordinating Committee's findings and recommendations. In studying issues related to the delivery of programs and courses of remedial education for adults, the Education Coordinating Committee shall consult with the director of the office within the Department of Education concerned with adult education and family literacy, representatives of the Maine Adult Education Association and the executive director of the Maine Centers for Women, Work and Community within the University of Maine System.

PART EEEEE

Sec. EEEEE-1. 20-A MRSA §10907-A is enacted to read:

§10907-A. Transfer of postsecondary credits; award of degree

A person who earns an associate degree from the Maine Community College System must be allowed to transfer credits earned at a community college in this State to the University of Maine System for use toward a baccalaureate degree from the University of Maine System in accordance with agreements developed between the University of Maine System and the Maine Community College System. A student who earns credits at the University of Maine System, but who does not earn a degree, must be allowed to transfer those credits to the Maine Community College System for use toward an associate degree.

Sec. EEEEE-2. Agreements for transfer of credits. In accordance with the Maine Revised Statutes, Title 20-A, section 10907-A, the following provisions govern the development of agreements for the transfer of credits from the Maine Community College System to the University of Maine System.

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

- A. "Chancellor" means the Chancellor of the University of Maine System.
- B. "President" means the President of the Maine Community College System.
- C. "System" means the Maine Community College System.
- D. "University" means the University of Maine System.

2. Development of transition process. The chancellor and the board of trustees of the university, in cooperation with the president and the board of trustees of the system, shall develop the policies and procedures necessary to provide a seamless transition process that ensures that a student earning an associate

degree from the system has the opportunity to graduate from the university with a baccalaureate degree.

3. Articulation agreements. The chancellor and the board of trustees of the university shall ensure through articulation agreements that programs of study in the university for which there are equivalent programs of study in the system allow a student to successfully transfer credits from a community college in this State to a campus of the university so that a student who has earned an associate degree from a community college has the opportunity to earn a baccalaureate degree at the university. Formulation of articulation agreements in science, technology, engineering and mathematics programs must be first priority.

4. Block credit agreements. In the absence of equivalent programs of study among the university campuses and the community colleges in this State, the chancellor, in cooperation with the president, shall develop a block credit agreement that ensures that a student earning an associate degree at a community college in this State is guaranteed that a minimum number of that student's credits transfers to the university.

5. Reverse transfer credit. A student who transfers to the university and who has earned course credits from a campus of the system, but who has not earned an associate degree from the system, after fulfilling the appropriate requirements toward a degree at the university, may be awarded an associate degree, either by the university or the system. The university and the system shall work collaboratively to develop a procedure through which the university and the system are enabled to report such students as having completed degrees.

6. Effective dates. The articulation agreements required under subsection 3 must be in place for all appropriate programs no later than September 1, 2014. Articulation agreements for general education must be in place no later than January 1, 2014 within the system and the university separately, and by September 1, 2014 between the university and the system. Articulation agreements for the science, technology, engineering and mathematics programs must be in place no later than September 1, 2014. The requirements of subsections 4 and 5 must be met by September 1, 2014.

7. Common course numbering system. The chancellor and the president shall study the feasibility of developing a common course numbering system between the university and the system, including identifying best practices, opportunities and challenges. The chancellor and the president shall report the results of their study, along with a plan and schedule for implementation of a common course numbering system if their study results in a solution that could be realized in a reasonable timeframe and that adds value to the transfer process, to the Joint Standing Commit-

tee on Education and Cultural Affairs no later than September 1, 2014.

8. Report. The chancellor and the president shall report on the result of their efforts to ensure that the requirements of this section are carried out to the Joint Standing Committee on Education and Cultural Affairs by January 15, 2014.

PART FFFFF

Sec. FFFFF-1. 26 MRSA c. 39 is enacted to read:

CHAPTER 39

MAINE INDUSTRY PARTNERSHIPS

§3301. Establishment; purpose

A cooperative initiative is established within the Office of the Governor to create Maine industry partnerships pursuant to this chapter. The Industry Partnership Assistance Collaborative is also established in the Office of the Governor and administered by the Commissioner of Labor and consists of representatives from the Department of Labor, the Department of Education, the Department of Economic and Community Development, the University of Maine System and the Maine Community College System. An industry partnership is led by representatives from business and industry with assistance from the Industry Partnership Assistance Collaborative.

The purpose of the industry partnership cooperative initiative is to ensure that employees in this State are directed toward and trained in the high-skill, high-demand, livable-wage jobs of the 21st century economy. Industry partnerships shall align education and training programs with industry needs to produce readily employable workers and bring employers together in a collaborative effort to improve the competitiveness of individual businesses, industry and the State's economy. Industry partnerships shall provide the foundation for the State's demand-driven workforce strategy designed to meet the workforce needs of businesses, the career goals and training needs of workers and the economic development objectives of this State.

The Department of Labor may convene meetings of and coordinate the Industry Partnership Assistance Collaborative, but each member is responsible for that member's contributions to and support of industry partnerships, including financial resources. Business and industry leaders engaging the Industry Partnership Assistance Collaborative shall coordinate their efforts through the Department of Labor but may use any appropriate Industry Partnership Assistance Collaborative member as their managing partner.

§3302. Definitions

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Career ladder. "Career ladder" means a clear sequence of education course work or training that is aligned with an identified series of positions, work experiences or educational benchmarks or training credentials that offer occupational and financial advancement within a specified career field or related fields over time.

2. Collaborative. "Collaborative" means the Industry Partnership Assistance Collaborative established in section 3301.

3. Educational programs. "Educational programs" means the State's elementary and secondary schools, career and technical education centers, adult education programs, the Maine Community College System, the Maine Maritime Academy and the University of Maine System.

4. High-priority occupations. "High-priority occupations" means occupations that have a significant presence in an industry cluster, are in demand by employers, pay a livable wage or have a documented career ladder.

5. Industry cluster. "Industry cluster" means a group of employers closely linked by a common product or services, workforce needs, similar technologies, supply chains or other industry sector factors.

6. Industry partnership. "Industry partnership" means a workforce collaboration that brings together multiple employers and employees, or employee representatives when appropriate, in the same industry cluster to address common workforce needs.

7. Soft skills. "Soft skills" means those basic skills necessary to obtain and maintain employment, such as interviewing and communications skills.

8. Targeted industry cluster. "Targeted industry cluster" means an industry cluster identified by the collaborative pursuant to section 3303, subsection 2 as having statewide economic impact, immediate or long-term workforce development needs and emerging or competitive career opportunities.

§3303. Industry clusters

1. Specific industry clusters. The collaborative shall work with businesses, industry associations and organizations, workforce and economic development agencies, the State Workforce Investment Board established in section 2006 and the boards of the local workforce investment areas designated pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220 and economic development entities to define specific industry clusters based on the following criteria:

A. Statistics showing the competitiveness of an industry cluster;

B. Importance to the State's or a region's economic development;

C. Identification of supply and distribution chains within an industry;

D. Research studies on industry clusters; and

E. Existing industry partnerships such as those of the health care workforce and associations of manufacturers.

2. Targeted industry clusters. The collaborative shall work with state and regional workforce and economic development agencies, with input from regional business and labor leaders, to identify which industry clusters are targeted for workforce and economic development investments based primarily on the following activities:

A. Economic growth potential;

B. Competitiveness;

C. Employment base;

D. Wages, benefits and career opportunities;

E. Importance of the industry cluster to the state and regional economies; and

F. Workforce development needs.

3. Evaluation of clusters. Once during every 3-year period, the collaborative shall contract with an independent research organization to evaluate the industry clusters as to their importance to the State's economy and determine the need for any changes to the targeted industry clusters.

4. Annual report. The collaborative shall issue a report annually that includes information and statistics on the targeted industry clusters, including labor market information highlighting the targeted industry clusters. The report, which must be presented to the joint standing committee of the Legislature having jurisdiction over labor, commerce, research and economic development matters, must include an occupational analysis of employment and wages within the targeted industry clusters.

5. Occupations list. The collaborative shall develop and make available to the public on a yearly basis a list of statewide and regional high-priority occupations critical to the success of the targeted industry clusters.

§3304. Industry partnerships

1. Objectives. The objectives of an industry partnership are to:

A. Organize businesses, employers, workers, labor organizations and industry associations into a collaborative structure that supports the sharing of information, ideas and challenges common to their industry cluster;

B. Identify the training needs of multiple businesses, especially a shortage of skills that are

critical to the competitiveness and innovation of the industry cluster;

C. Facilitate economies of scale by aggregating training and education needs of multiple employers;

D. Help educational and training institutions align curricula and programs to industry demand, particularly for high-skill occupations;

E. Foster and strengthen relationships between and among education programs working to address the needs of related industry sectors;

F. Facilitate relationships, remove barriers and leverage and align resources between participating departments and agencies of State Government and employers working to address the needs of related industry sectors;

G. Inform and collaborate with the career and technical education centers, the boards of the local workforce investment areas designated pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220, youth councils, business-education partnerships, secondary and postsecondary educational institutions, parents and career counselors for the purpose of addressing the challenges of connecting disadvantaged adults and youth to careers;

H. Help companies identify and collaborate to address common organizational and human resource challenges, including, but not limited to, recruiting new workers, retraining dislocated workers, hiring foreign-trained professionals, retaining incumbent workers, implementing a high-performance work organization, adopting new technologies and fostering experiential and contextualized on-the-job learning;

I. Develop and strengthen career ladders within and across companies, enabling entry-level workers to improve skills and advance to higher-wage jobs;

J. Help companies in an industry partnership to attract potential employees from a diverse pool of persons seeking jobs, including veterans and individuals with barriers to employment, such as persons who are economically disadvantaged, people with disabilities, youth, older workers, ex-offenders and others; and

K. Strengthen connections among businesses in industry clusters, leading to cooperation beyond workforce issues that would improve competitiveness and job quality, such as joint purchasing, market research or centers for technology and innovation.

2. Responsibilities of the collaborative. The collaborative shall:

A. Provide support and staffing assistance to the industry partnerships established under this chapter;

B. Create an industry partnership to advise the collaborative, the State Workforce Investment Board established in section 2006 and the boards of the local workforce investment areas designated pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220 on aligning state policies and leveraging resources across systems, including workforce development, education and economic development;

C. Include requirements that support industry partnerships in all relevant programs, grants and new initiatives; and

D. Use industry partnerships as a connective framework across systems and programs when applying for federal and private funds.

3. Agency and educational program roles and responsibilities. The collaborative shall provide staffing assistance to industry partnerships and shall assist the industry partnerships in achieving the objectives described in subsection 1. Other agencies that by statute, rule, funding or other policies affect employers and employees shall cooperate with the collaborative by:

A. Maintaining up-to-date information on jobs, wages, benefits, skills and careers of workers affected by such agency actions;

B. Developing and implementing policies that improve the jobs and careers of workers affected by such agency actions; and

C. Reporting their job creation strategies and workforce needs to the collaborative.

4. Evaluation information. Upon request, all departments and agencies of this State shall provide to the collaborative any information that will assist the collaborative in carrying out the provisions of this chapter, including any performance measurement information necessary to evaluate any program or policy affecting workforce development in the State.

5. Agency cooperation. At a minimum, the following departments and agencies shall work with the collaborative in the following manner.

A. The Department of Labor shall:

(1) Coordinate the collaborative and serve as lead agency in convening collaborative members;

(2) Advise the collaborative of the Department of Labor's workforce and economic development strategies, programs and initiatives; and

(3) Align existing training programs with industry partnerships.

B. The Department of Economic and Community Development shall:

(1) Advise the collaborative of the Department of Economic and Community Development's workforce and economic development strategies, programs and initiatives;

(2) Align existing training programs with industry partnerships;

(3) Make relevant business assistance programs available to industry partnerships;

(4) Coordinate with the collaborative on areas of business retention; and

(5) Advise the collaborative of the Department of Economic and Community Development's programs to improve competitiveness in industry and strategies for forming industry clusters.

C. The Department of Corrections, within existing resources, shall:

(1) Align training for inmates with industry clusters and high-priority occupations and annually review these training programs to ensure that the training programs prepare inmates for high-priority occupations; and

(2) Align reentry programs to take advantage of information and career opportunities provided by industry partnerships.

D. The Department of Education shall:

(1) Develop curricula and build cross-agency and program partnerships to support career pathways;

(2) Support innovative programs to address literacy, including English as a second language, numeracy shortcomings and soft skills training, especially in those occupations critical to targeted industry clusters;

(3) Work with the collaborative to develop programs and strategies to reduce barriers to adult education;

(4) Coordinate career education initiatives in middle and secondary schools, career and technical education programs and adult education;

(5) Facilitate employer engagement with local adult education and career and technical education programs to align training with employer needs;

(6) Advise the collaborative in developing industry partnerships and career pathways in cooperation with employers;

(7) Coordinate educational initiatives with postsecondary education programs;

(8) Support initiatives to develop industry-recognized credentials and new programs providing academic credits in the State's public and private postsecondary institutions, especially in occupations critical to targeted industry clusters; and

(9) Work cooperatively with the collaborative and other agencies and education programs to leverage resources and share data regarding statewide workforce needs.

E. The Department of Health and Human Services shall:

(1) Create and maintain innovative programs that connect qualified clients of the Temporary Assistance for Needy Families program, as defined in Title 22, section 3762, subsection 1, with employment opportunities in the targeted industry clusters;

(2) Support strategies to prepare those clients for success in postsecondary education and training programs;

(3) Work with other agencies and education programs to develop career pathways and education initiatives that provide those clients with information to guide their education and training plans; and

(4) Collect and share aggregate employment information with the relevant industry partnership to the extent allowed by applicable federal and state laws, rules and regulations.

F. The Department of Professional and Financial Regulation shall:

(1) Advise the collaborative on professional licensing opportunities and criteria;

(2) Provide the collaborative aggregate information on active professional licenses as needed in analyzing data that will support or sustain industry partnerships; and

(3) Assist the collaborative in developing strategies that will reduce barriers to obtaining professional licensure within industry clusters where it may be required.

G. The Maine Community College System shall:

(1) Develop curricula and build cross-postsecondary institution and program partnerships to support career pathways;

(2) Support innovative programs to address literacy, including English as a second language, numeracy shortcomings and soft skills training, especially in those occupations critical to targeted industry clusters;

(3) Work with the other members of the collaborative to develop programs and strategies to reduce barriers to adult education;

(4) Advise the collaborative in developing industry partnerships and career pathways in cooperation with employers;

(5) Coordinate educational initiatives with adult education and other postsecondary education programs;

(6) Support initiatives to develop industry-recognized credentials and new programs providing academic credits, especially in occupations critical to targeted industry clusters; and

(7) Work cooperatively with the collaborative and other agencies and education programs to leverage resources and share data regarding statewide workforce needs.

H. The University of Maine System shall:

(1) Develop curricula and build cross-postsecondary education institution and program partnerships to support career pathways;

(2) Support innovative programs to address literacy, including English as a second language, numeracy shortcomings and soft skills training, especially in those occupations critical to targeted industry clusters;

(3) Work with other members of the collaborative to develop programs and strategies to reduce barriers to adult education;

(4) Advise the collaborative in developing industry partnerships and career pathways in cooperation with employers;

(5) Coordinate educational initiatives with adult education and other postsecondary education programs;

(6) Support initiatives to develop industry-recognized credentials and new programs providing academic credits, especially in occupations critical to targeted industry clusters; and

(7) Work cooperatively with the collaborative and other agencies and education programs to leverage resources and share data regarding statewide workforce needs.

§3305. Industry partnership grant program

1. Grant program. The collaborative shall establish a competitive grant program that provides support to industry partnerships and eligible applicants pursuant to this section. The grants must be used to provide training or the ability for local, state or regional industry partnerships to meet the objectives listed in section 3304.

2. Applications and guidelines. The collaborative shall establish grant guidelines and develop grant applications and forms and institute any policies and procedures necessary to carry out the provisions of this section. These procedures must include at a minimum:

- A. A competitive application process;
- B. A process to review applications and to make recommendations to the collaborative;
- C. A process for providing applicants with additional information about eligibility requirements and assistance in preparing applications; and
- D. A procedure for establishing eligibility requirements. At a minimum, the process to establish this procedure must include the following:
 - (1) Involvement of the local workforce investment board;
 - (2) Participation of at least 4 employers, with at least 2 employers representing businesses with fewer than 50 employees;
 - (3) Participation of employees and, where applicable, labor representatives;
 - (4) Private sector matching funding of at least 50%; and
 - (5) Commitment to participate in the performance improvement and evaluation system established pursuant to section 3307.

3. Grant period and renewal. The grant period for grants awarded under this section must be not less than 12 months and not more than 24 months. The collaborative may provide opportunities for renewal after the initial grant period ends.

4. Technical assistance. The collaborative shall provide technical assistance to grantees throughout the grant period.

5. Other funding sources. The collaborative shall seek funds from other private and public sources to support and sustain industry partnerships and related activities established in this chapter. Industry partnerships also may seek other sources of funding, both public and private.

§3306. Industry and labor market research

The collaborative may provide any industry and labor market research necessary to support and further develop the work of industry partnerships, including, but not limited to:

1. Employment analysis. Providing the most current available analysis of occupations and skills in the State for the purpose of determining trends in the State that may lead to changes in the targeted industry clusters;

2. High-priority occupations list. Maintaining and updating the annual list of the State's high-priority occupations under section 3303, subsection 5; and

3. List adjustment. Providing the most current available analysis of high-priority occupations for the purpose of determining trends that may lead to adjustments to the list under subsection 2.

§3307. Industry partnership performance improvement and evaluation system

1. Improvement and evaluation system. The collaborative shall create and implement a performance improvement and evaluation system that:

- A. Collects critical industry partnership information on an annual basis, or more frequently as determined by the collaborative;
- B. Describes the benefits of the collaborative and its activities to employers, employees and communities; and
- C. Provides periodic performance information to the Legislature, the public and workforce stakeholders.

2. Cluster partnership reviews. The collaborative shall coordinate year-end reviews of each industry cluster's industry partnerships and produce a comprehensive industry cluster overview report that describes:

- A. The critical experiences of each industry partnership, such as training that was most effective; most common human resource challenges; the impact of changing technology on the industry; and prospective changes that may affect the industry in the near term and long term; and
- B. Practices that industry partnerships consider exemplary, such as effectively engaging adult education programs and postsecondary educational institutions, internships and clinical placements; working with effective training providers; working with career and technical education centers; and other important practices by which industry partnerships can assist each other.

§3308. Rulemaking

The Commissioner of Labor shall adopt rules for the operation of industry partnerships funded in whole or in part under this chapter. Rules adopted pursuant to this section are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. FFFFF-2. Maine energy industry partnership on training in the heating, ventilation and air conditioning trades. The Industry Partnership Assistance Collaborative established in the Maine Revised Statutes, Title 26, chapter 39 shall promote cooperation and coordination between the State and the energy industry sector to create an industry partnership to train workers in heating, ventilation, air conditioning and energy efficiency and conservation trades, which must be designed to promote partnerships among private sector industry organizations such as the Maine Energy Marketers Association Education Foundation and its Technical Education Center and various state agencies, including, but not limited to, the Finance Authority of Maine, the Maine State Housing Authority, the Maine Community College System and the Department of Defense, Veterans and Emergency Management.

PART GGGGG

Sec. GGGGG-1. Task Force on Adult Learners. The Task Force on Adult Learners, referred to in this Part as "the task force," is established.

1. Membership. The task force consists of 13 members as follows:

- A. The Chancellor of the University of Maine System or the chancellor's designee;
- B. The President of the Maine Community College System or the president's designee;
- C. The Commissioner of Economic and Community Development or the commissioner's designee;
- D. The Commissioner of Labor or the commissioner's designee;
- E. The director of the office within the Department of Education concerned with adult education and family literacy or the director's designee;
- F. The Commissioner of Education or the commissioner's designee;
- G. The Chair of the State Workforce Investment Board or the chair's designee;
- H. One representative of a statewide membership organization advocating for business, appointed by the Governor;
- I. One representative from a statewide organization representing small business owners, appointed by the Governor;

J. One representative of a nonprofit organization dedicated to postsecondary degree attainment by nontraditional students, appointed by the President of the Senate;

K. One representative of a statewide foundation dedicated to promoting sustainable economic growth for this State, appointed by the President of the Senate;

L. One representative of the board of a local workforce investment area designated pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220, appointed by the Speaker of the House; and

M. One representative from a labor union in this State, appointed by the Speaker of the House.

2. Appointments; convening of task force; chair. All appointments must be made no later than 30 days following the effective date of this Part. The appointing authorities shall notify the Executive Director of the Legislative Council once all appointments have been completed. After appointment of all members, the Executive Director of the Legislative Council shall call and convene the first meeting of the task force at which the chair of the task force must be elected from among its members. If 30 days or more after the effective date of this Part a majority of but not all appointments have been made, the executive director may request authority and the Legislative Council may grant authority for the task force to meet and conduct its business.

3. Duties. The task force shall study issues related to the more than 200,000 adults in the State who have obtained some postsecondary education but who have not earned an associate or baccalaureate degree or obtained a professional certificate. The task force shall develop a multisector statewide strategic plan to increase postsecondary degree completion rates among the adult population that includes both short-term and long-term strategies to increase degree completion rates by nontraditional students in the State and shall develop proposed legislation related to these strategies.

A. In conducting its study and formulating recommendations, the task force shall:

- (1) Review available literature and best practices related to degree completion by nontraditional students, including any other task force reports related to degree attainment;
- (2) Convene appropriate subcommittees to gather additional information and recommendations to ensure a broad-based view of degree attainment by nontraditional students in this State. These groups must include, but are not limited to, adult students currently enrolled in a college transitions program, the State Work-

force Investment Board, the boards of the local workforce investment areas designated pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220, career and technical education centers and the Maine Centers for Women, Work and Community within the University of Maine System;

(3) Review available data and research on degree completion by nontraditional students in Maine and New England and nationally;

(4) Assess the current status of degree completion by nontraditional students in Maine, including available support services, academic programs, student funding options and adult learner initiatives in progress; and

(5) Identify barriers to degree completion by nontraditional students.

B. The task force shall make recommendations to:

(1) Develop a multisector statewide strategic plan to increase postsecondary degree completion rates among the adult population;

(2) Make the most effective use of local, state and federal resources, including leveraging private foundation investment;

(3) Align high school graduation, workforce training and adult education expectations to public postsecondary institution admission and placement requirements;

(4) Promote seamless transfer and expansion of credits granted through prior learning assessment, including credits for employer-based training programs;

(5) Develop a statewide outreach and support campaign to reach the target population of adults with some postsecondary education but no degree or professional certification;

(6) Create programs that accelerate certificate and associate and bachelor's degree attainment;

(7) Identify financial resources that support degree completion by nontraditional students through grants or scholarships; and

(8) Identify redundancies in programs and initiatives that serve adult learners and recommend program elimination or, when appropriate, consolidation and collaboration.

4. Staff assistance. The University of Maine System and the Maine Community College System jointly shall provide necessary staffing services to the task force.

5. Report. The task force shall submit its report, including the recommendations required by subsection

3, together with any necessary implementing legislation no later than February 1, 2014 to the Joint Select Committee on Maine's Workforce and Economic Future, which may report out a bill to the Second Regular Session of the 126th Legislature.

PART HHHHH

Sec. HHHHH-1. Working Group on Adult Workforce Readiness.

The director of the office within the Department of Education concerned with adult education and family literacy shall convene the Working Group on Adult Workforce Readiness, referred to in this Part as "the working group," to develop a statewide plan to address the work readiness needs of adult incumbent workers, unemployed adults and employers. The plan must include strategies that develop a coordinated system to meet the training needs of adult workers and the workforce needs of employers across the State and a plan to implement those strategies. The director shall invite the following to participate in the working group:

1. The executive director of the Maine Centers for Women, Work and Community within the University of Maine System or the executive director's designee;

2. The executive director of an association advocating for adult education in this State;

3. A representative of a statewide organization that provides employment and training services without charge;

4. A representative of the State Workforce Investment Board;

5. A representative of a board of a local workforce investment area designated pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220;

6. A human resource professional from a large private sector employer in this State;

7. A representative of the office within the Department of Health and Human Services concerned with family independence; and

8. A public librarian who is a member of the Maine Library Association.

Sec. HHHHH-2. Report. By January 2, 2014, the director of the office within the Department of Education concerned with adult education and family literacy shall report to the Joint Select Committee on Maine's Workforce and Economic Future the findings and recommendations of the working group. The joint select committee may report out legislation based on the working group's findings and recommendations to the Second Regular Session of the 126th Legislature.

PART IIIII

Sec. IIIII-1. Career preparation resource support. Depending on the availability of funding, by December 31, 2015, Jobs for Maine's Graduates, as established in the Maine Revised Statutes, Title 20-A, section 6901, shall provide the capacity and curriculum and professional development to up to 30 Maine high schools to assist these schools in creating career preparation courses and local business networks to support career preparation activities. Jobs for Maine's Graduates shall provide these additional resources within budgeted resources if those additional resources are included in the 2014-15 biennial budget and through private sector funds.

Sec. IIIII-2. Report. As a condition of funding, the Executive Director of Jobs for Maine's Graduates, as established in the Maine Revised Statutes, Title 20-A, section 6901, shall report by February 1, 2014 to the Joint Select Committee on Maine's Workforce and Economic Future on progress in its efforts under section 1. The report, at a minimum, must include information on the number of high schools to which career preparation resource support has been provided, the number of courses and networks created, the number of students attending and completing the career preparation courses created and the amount of private funding leveraged by state funding of Jobs for Maine's Graduates.

PART JJJJJ

Sec. JJJJJ-1. Maine Incumbent Worker Training Program. The Maine Community College System shall establish the Maine Incumbent Worker Training Program as a pilot project. The pilot project must provide training to 300 employees of existing businesses in the State over a 2-year period. The Maine Community College System shall establish and administer the pilot project through existing resources and grants.

Sec. JJJJJ-2. Implementation and report. The President of the Maine Community College System shall develop guidelines to implement the pilot project under section 1. The guidelines established for the pilot project must require that participating businesses with more than 100 employees pay at least 50% of the cost of the training of their employees. The guidelines must also require participating businesses with more than 50 but no more than 100 employees to pay at least 25% of the cost of the training of their employees. The guidelines may not require participating businesses with 50 employees or fewer to pay any of the cost of training their employees under the pilot project. The guidelines must give preference to programs that result in college credits and transferable, industry-recognized credentials. The president shall report by January 15, 2015 to the joint standing committee of the Legislature having jurisdiction over labor, commerce, research and economic development

matters on the pilot project. The report must include, at a minimum, information on the training provided to incumbent workers, the number of employees attending and completing the training programs, the number of businesses participating and an initial evaluation of the effectiveness of the pilot project.

PART KKKKK

Sec. KKKKK-1. Statewide internship portal. The Commissioner of Labor shall work collaboratively and in partnership with the Maine State Chamber of Commerce, public and private colleges and universities in the State and private sector employers, both for-profit and nonprofit, to expand the InternHelpME.com program, the statewide internship-matching program managed by the Maine State Chamber of Commerce that connects employers, students, colleges and universities and referred to in this Part as "the program."

Sec. KKKKK-2. Advisory committee. The Commissioner of Labor, in consultation with the Commissioner of Economic and Community Development, shall establish the InternHelpME Advisory Committee to assist the Commissioner of Labor in program oversight and development, user policies, partnership and outreach activities and other program components and activities for which the Commissioner of Labor seeks the advisory committee's advice. The advisory committee, whose members are appointed by the Commissioner of Labor, consists of 13 members:

1. One representative of career services;
2. Two representatives of an employer in this State with 100 or more employees;
3. Two representatives of employers in this State with fewer than 100 employees;
4. One representative of the Maine State Chamber of Commerce;
5. One representative of the University of Maine System;
6. One representative of the Maine Community College System;
7. One representative of a private college in this State;
8. One representative who is a student enrolled in a college or university in this State;
9. One representative of a statewide organization of nonprofit entities;
10. One representative who is employed as a high school guidance counselor; and
11. One representative of an organization representing career and technology educators.

Sec. KKKKK-3. Report. The Commissioner of Labor and the President of the Maine State Cham-

ber of Commerce shall report by January 2, 2015 to the joint standing committee of the Legislature having jurisdiction over labor, commerce, research and economic development matters on the program. At a minimum, the report must address the number of private and public colleges and universities using the InternHelpME.com website in the prior 2 years; the number of students who have developed their profiles and posted resumes on the website; the number of employers who have used the website and who are interested in providing internship opportunities; and the number of internships posted to the website.

PART LLLLL

Sec. LLLLL-1. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments for the remainder of fiscal year 2012-13.

GENERAL FUND	2012-13	2013-14	2014-15
All Other	\$33,300,776	\$0	\$0
GENERAL FUND TOTAL	\$33,300,776	\$0	\$0
FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
All Other	\$55,667,366	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$55,667,366	\$0	\$0

Medical Care - Payments to Providers 0147

Initiative: Provides funding to support MaineCare costs not funded in fiscal year 2012-13 based on an adjustment made in Public Law 2013, chapter 1.

GENERAL FUND	2012-13	2013-14	2014-15
All Other	\$1,986,200	\$0	\$0
GENERAL FUND TOTAL	\$1,986,200	\$0	\$0

Nursing Facilities 0148

Initiative: Adjusts funding by limiting therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Section 45 and Section 67, to 7 hospital leave days per hospital visit and 20 therapeutic leave days per year effective retroactively to March 25, 2013.

GENERAL FUND	2012-13	2013-14	2014-15
All Other	\$21,702	\$0	\$0
GENERAL FUND TOTAL	\$21,702	\$0	\$0

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
All Other	\$36,278	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$36,278	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS

GENERAL FUND	2012-13	2013-14	2014-15
GENERAL FUND	\$35,308,678	\$0	\$0
FEDERAL EXPENDITURES FUND	\$55,703,644	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$91,012,322	\$0	\$0

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funds for increased counsel and noncounsel cost of providing indigent legal services.

GENERAL FUND	2012-13	2013-14	2014-15
All Other	\$1,000,000	\$0	\$0
GENERAL FUND TOTAL	\$1,000,000	\$0	\$0

**INDIGENT LEGAL
SERVICES, MAINE
COMMISSION ON**

DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	\$1,000,000	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$1,000,000	\$0	\$0

**TREASURER OF STATE, OFFICE OF
Debt Service - Treasury 0021**

Initiative: Reduces funding for debt service.

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$250,000)	\$0	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0	\$0

**TREASURER OF
STATE, OFFICE OF**

DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$250,000)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$250,000)	\$0	\$0

SECTION TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	\$36,058,678	\$0	\$0
FEDERAL EXPENDITURES FUND	\$55,703,644	\$0	\$0
SECTION TOTAL - ALL FUNDS	\$91,762,322	\$0	\$0

PART MMMMM

Sec. MMMMM-1. Transfers for the dairy stabilization program in fiscal year 2012-13. Notwithstanding the Maine Revised Statutes, Title 7, section 3153-D, in fiscal year 2012-13, the administrator of the Maine Milk Pool shall certify an additional amount to be transferred from the General Fund for

distributions under Title 7, section 3153-B in fiscal year 2012-13 of \$3,000,000.

Notwithstanding Title 7, section 3153-B, in fiscal year 2012-13, the administrator of the Maine Milk Pool shall distribute additional payments for dairy stabilization support in the amount of \$3,000,000. These payments must be distributed with the last monthly payment in fiscal year 2012-13 using the average of the monthly production for the previous year ending May 31, 2013. The amount of \$3,000,000 shall be distributed equally to producers on a per hundred weight basis.

Sec. MMMMM-2. Appropriations and allocations. The following appropriations and allocations are made.

**AGRICULTURE, CONSERVATION AND
FORESTRY, DEPARTMENT OF****Milk Commission 0188**

Initiative: Allocates funds from an additional \$3,000,000 transfer from the General Fund to the Maine Milk Pool in fiscal year 2012-13 for distribution to milk producers.

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
All Other	\$3,000,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$0	\$0

PART NNNNN

Sec. NNNNN-1. Appropriations and allocations. The following appropriations and allocations are made.

LABOR, DEPARTMENT OF**Employment Services Activity 0852**

Initiative: Reduces funding for the Maine Apprenticeship Program.

GENERAL FUND	2013-14	2014-15
All Other	(\$574,576)	(\$590,915)
GENERAL FUND TOTAL	(\$574,576)	(\$590,915)

PART OOOOO

Sec. OOOOO-1. Continuation of limited-period positions. Notwithstanding any provision of law to the contrary, all limited-period positions throughout State Government that are scheduled to

expire during June of 2013 are continued until August 1, 2013.

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

Effective June 26, 2013, unless otherwise indicated.

CHAPTER 369

H.P. 1128 - L.D. 1559

An Act To Reduce Energy Costs, Increase Energy Efficiency, Promote Electric System Reliability and Protect the Environment

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the University of Maine has developed an innovative deep-water offshore wind energy project that should be considered in the development of energy alternatives; and

Whereas, it is necessary to ensure that the University of Maine's deep-water offshore wind energy project can be considered by the Public Utilities Commission for approval as a pilot project; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. 35-A MRSA §122, sub-§6-B, as enacted by PL 2011, c. 652, §13 and affected by §14, is amended to read:

6-B. Revenue from energy infrastructure corridors. Notwithstanding subsection 6-A, ~~90%~~ 20% of the revenues generated from the use of statutory corridors designated under subsection 1-A, paragraphs A and B owned by the Department of Transportation within energy infrastructure corridors must be deposited into the Secondary Road Program Fund established in Title 23, section 1803-C and ~~40%~~ 80% of the revenues must be deposited into the energy infrastructure benefits fund established in Title 5, section 282, subsection 9.

Sec. A-2. 35-A MRSA §3210-C, sub-§12, as enacted by PL 2011, c. 413, §3, is repealed.

Sec. A-3. 35-A MRSA §10103, sub-§1, ¶B, as enacted by PL 2009, c. 372, Pt. B, §3, is repealed and the following enacted in its place:

B. Reduce energy costs and improve security of the state and local economies. The trust shall administer cost-effective energy and energy efficiency programs consistent with applicable requirements of this chapter and other law to help individuals and businesses meet their energy needs at the lowest cost and generally to improve the economic security of the State by:

(1) Reducing the cost of energy to residents of the State;

(2) Maximizing the use of cost-effective weatherization and energy efficiency measures, including measures that improve the energy efficiency of energy-using systems, such as heating and cooling systems and system upgrades to energy efficient systems that rely on affordable energy resources;

(3) Reducing economic insecurity from the inefficient use of fossil fuels;

(4) Increasing new jobs and business development to deliver affordable energy and energy efficiency products and services;

(5) Enhancing heating improvements for households of all income levels through implementation of cost-effective efficiency programs, including weatherization programs and affordable heating systems, that will produce comfort, improve indoor air quality, reduce energy costs for those households and reduce the need for future fuel assistance;

(6) Simplifying and enhancing consumer access to technical assistance and financial incentives relating to energy efficiency and the use of alternative energy resources by merging or coordinating dispersed programs under a single administrative unit possessing independent management and expertise; and

(7) Using cost-effective energy and energy efficiency investments to reduce greenhouse gas emissions;

Sec. A-4. 35-A MRSA §10103, sub-§1, ¶D, as enacted by PL 2009, c. 372, Pt. B, §3, is amended to read:

D. Actively promote investment in cost-effective energy and energy efficiency measures and systems that use ~~alternative~~ energy resources that reduce overall energy costs for consumers in the State.

Sec. A-5. 35-A MRSA §10103, sub-§4, as amended by PL 2009, c. 655, Pt. B, §3, is further amended to read: