

MAINE STATE LEGISLATURE

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APPROPRIATIONS AND FINANCIAL AFFAIRS

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**STATE OF MAINE
HOUSE OF REPRESENTATIVES
125TH LEGISLATURE
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT " A " to H.P. 86, L.D. 100, Bill, "An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2011"

Amend the bill by striking out everything after the enacting clause and before the emergency clause and inserting the following:

'PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Debt Service - Government Facilities Authority 0893

Initiative: Deappropriates funds for debt service costs in fiscal year 2010-11.

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$150,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$150,000)</u>	<u>\$0</u>	<u>\$0</u>

Departments and Agencies - Statewide 0016

Initiative: Provides funding to offset savings that cannot be achieved from a rate reduction for retiree health insurance previously authorized in Public Law 2009, chapter 571, Part J.

COMMITTEE AMENDMENT

1	GENERAL FUND	2010-11	2011-12	2012-13
2	Personal Services	\$605,365	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$605,365</u>	<u>\$0</u>	<u>\$0</u>

Fund for a Healthy Maine 0921

6 Initiative: Provides funding to offset a deallocation made in Public Law 2009, chapter
 7 571, Part TTT, section 2. A pro rata adjustment to the individual Fund for a Healthy
 8 Maine accounts is not required since the balance in the fund on June 30, 2010 was
 9 sufficient to cover the deallocation.

10	FUND FOR A HEALTHY MAINE	2010-11	2011-12	2012-13
11	All Other	\$1,380,582	\$0	\$0
12				
13	FUND FOR A HEALTHY MAINE	<u>\$1,380,582</u>	<u>\$0</u>	<u>\$0</u>
14	TOTAL			

Revenue Services - Bureau of 0002

16 Initiative: Reduces funding for general operations at Maine Revenue Services. This
 17 initiative relates to curtailment of allotments ordered by the Governor pursuant to the
 18 Maine Revised Statutes, Title 5, section 1668.

19	GENERAL FUND	2010-11	2011-12	2012-13
20	All Other	(\$218,850)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$218,850)</u>	<u>\$0</u>	<u>\$0</u>

Statewide Radio Network System 0112

24 Initiative: Reduces funding for debt service on the Statewide Radio Network System.
 25 This initiative relates to curtailment of allotments ordered by the Governor pursuant to
 26 the Maine Revised Statutes, Title 5, section 1668.

27	GENERAL FUND	2010-11	2011-12	2012-13
28	All Other	(\$626,799)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$626,799)</u>	<u>\$0</u>	<u>\$0</u>

1	ADMINISTRATIVE AND			
2	FINANCIAL SERVICES,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
5				
6	GENERAL FUND	(\$390,284)	\$0	\$0
7	FUND FOR A HEALTHY MAINE	\$1,380,582	\$0	\$0
8				
9	DEPARTMENT TOTAL - ALL	\$990,298	\$0	\$0
10	FUNDS			

11 **Sec. A-2. Appropriations and allocations.** The following appropriations and
 12 allocations are made.

13 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**
 14 **Division of Market and Production Development 0833**

15 Initiative: Transfers one Planning and Research Associate II position from the Division of
 16 Market and Production Development program to the Office of the Commissioner
 17 program and reorganizes it to a Public Service Coordinator I position. Eliminates one
 18 Planning and Research Associate I position in the Maine Milk Commission.

19	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
20	FUNDS			
21	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
22	COUNT			
23	Personal Services	(\$17,251)	\$0	\$0
24				
25	OTHER SPECIAL REVENUE	(\$17,251)	\$0	\$0
26	FUNDS TOTAL			

27 **Milk Commission 0188**

28 Initiative: Transfers one Planning and Research Associate II position from the Division of
 29 Market and Production Development program to the Office of the Commissioner
 30 program and reorganizes it to a Public Service Coordinator I position. Eliminates one
 31 Planning and Research Associate I position in the Maine Milk Commission.

32	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
33	FUNDS			
34	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
35	COUNT			
36	Personal Services	(\$18,340)	\$0	\$0
37				

1	OTHER SPECIAL REVENUE	(\$18,340)	\$0	\$0
2	FUNDS TOTAL			

3 **Office of the Commissioner 0401**

4 Initiative: Transfers one Planning and Research Associate II position from the Division of
 5 Market and Production Development program to the Office of the Commissioner
 6 program and reorganizes it to a Public Service Coordinator I position. Eliminates one
 7 Planning and Research Associate I position in the Maine Milk Commission.

8	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
9	FUNDS			
10	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
11	COUNT			
12	Personal Services	\$34,818	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	<u>\$34,818</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS TOTAL			

16 **Office of the Commissioner 0401**

17 Initiative: Reduces funding by recognizing one-time savings achieved by transferring a
 18 portion of service center costs from General Fund to Other Special Revenue Funds within
 19 the same program. This initiative relates to curtailment of allotments ordered by the
 20 Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

21	GENERAL FUND	2010-11	2011-12	2012-13
22	All Other	(\$57,344)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$57,344)</u>	<u>\$0</u>	<u>\$0</u>

25	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
26	FUNDS			
27	All Other	\$57,344	\$0	\$0
28				
29	OTHER SPECIAL REVENUE	<u>\$57,344</u>	<u>\$0</u>	<u>\$0</u>
30	FUNDS TOTAL			

31 **Seed Potato Board 0397**

32 Initiative: Eliminates funding for Personal Services and All Other in the Seed Potato
 33 Board Fund for the operations of the Seed Potato Board. Position detail is on file in the
 34 Bureau of the Budget.

1	SEED POTATO BOARD FUND	2010-11	2011-12	2012-13
2	POSITIONS - LEGISLATIVE	(5.500)	0.000	0.000
3	COUNT			
4	POSITIONS - FTE COUNT	(2.614)	0.000	0.000
5	Personal Services	(\$446,653)	\$0	\$0
6	All Other	(\$227,330)	\$0	\$0
7				
8	SEED POTATO BOARD FUND	<u>(\$673,983)</u>	<u>\$0</u>	<u>\$0</u>
9	TOTAL			

10	AGRICULTURE, FOOD AND			
11	RURAL RESOURCES,			
12	DEPARTMENT OF			
13	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
14				
15	GENERAL FUND	(\$57,344)	\$0	\$0
16	OTHER SPECIAL REVENUE	\$56,571	\$0	\$0
17	FUNDS			
18	SEED POTATO BOARD FUND	(\$673,983)	\$0	\$0
19				
20	DEPARTMENT TOTAL - ALL	<u>(\$674,756)</u>	<u>\$0</u>	<u>\$0</u>
21	FUNDS			

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

24 **ARTS COMMISSION, MAINE**

25 **Arts - Administration 0178**

26 Initiative: Reduces funding for arts and arts education for fiscal year 2010-11.

27	GENERAL FUND	2010-11	2011-12	2012-13
28	All Other	(\$5,000)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>	<u>\$0</u>

31 **Arts - Administration 0178**

32 Initiative: Reduces funding for advertising of new grant initiatives and programs. This
 33 initiative relates to curtailment of allotments ordered by the Governor pursuant to the
 34 Maine Revised Statutes, Title 5, section 1668.

1	GENERAL FUND	2010-11	2011-12	2012-13
2	All Other	(\$1,581)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$1,581)	\$0	\$0

5	ARTS COMMISSION, MAINE			
6	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
7				
8	GENERAL FUND	(\$6,581)	\$0	\$0
9				
10	DEPARTMENT TOTAL - ALL	(\$6,581)	\$0	\$0
11	FUNDS			

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

14 **ATTORNEY GENERAL, DEPARTMENT OF THE**

15 **Administration - Attorney General 0310**

16 Initiative: Reduces funding from savings achieved by managing vacancies.

17	GENERAL FUND	2010-11	2011-12	2012-13
18	Personal Services	(\$7,258)	\$0	\$0
19				
20	GENERAL FUND TOTAL	(\$7,258)	\$0	\$0

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

22 Initiative: Reduces funding from savings achieved by managing vacancies.

23	GENERAL FUND	2010-11	2011-12	2012-13
24	Personal Services	(\$30,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	(\$30,000)	\$0	\$0

27 **Civil Rights 0039**

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

30	GENERAL FUND	2010-11	2011-12	2012-13
31	All Other	(\$20,000)	\$0	\$0
32				
33	GENERAL FUND TOTAL	(\$20,000)	\$0	\$0

1
2

District Attorneys Salaries 0409

Initiative: Reduces funding from savings achieved by managing vacancies.

3	GENERAL FUND	2010-11	2011-12	2012-13
4	Personal Services	(\$80,191)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$80,191)</u>	<u>\$0</u>	<u>\$0</u>

7	ATTORNEY GENERAL,			
8	DEPARTMENT OF THE			
9	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
10				
11	GENERAL FUND	(\$137,449)	\$0	\$0
12				
13	DEPARTMENT TOTAL - ALL	<u>(\$137,449)</u>	<u>\$0</u>	<u>\$0</u>
14	FUNDS			

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

17 **AUDIT, DEPARTMENT OF**

18 **Audit - Departmental Bureau 0067**

19 Initiative: Reduces funding by recognizing savings in Personal Services from the
20 management of vacant positions in fiscal year 2010-11. This initiative relates to
21 curtailment of allotments ordered by the Governor pursuant to the Maine Revised
22 Statutes, Title 5, section 1668.

23	GENERAL FUND	2010-11	2011-12	2012-13
24	Personal Services	(\$12,717)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$12,717)</u>	<u>\$0</u>	<u>\$0</u>

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

29 **CENTERS FOR INNOVATION**

30 **Centers for Innovation 0911**

31 Initiative: Reduces funding for grant programs to industry researchers.

1	GENERAL FUND	2010-11	2011-12	2012-13
2	All Other	(\$1,170)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$1,170)</u>	<u>\$0</u>	<u>\$0</u>

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

7 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**
8 **Maine Community College System - Board of Trustees 0556**

9 Initiative: Adjusts funding to bring allocations in line with available resources of racino
10 revenue projected by the Revenue Forecasting Committee in December 2010.

11	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
12	FUNDS			
13	All Other	\$8,763	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	<u>\$8,763</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS TOTAL			

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

19 **CONSERVATION, DEPARTMENT OF**
20 **Forest Health and Monitoring 0233**

21 Initiative: Reduces funding by recognizing one-time savings achieved by using the
22 Federal Expenditures Fund for a portion of Central Fleet Management expenditures. This
23 initiative relates to curtailment of allotments ordered by the Governor pursuant to the
24 Maine Revised Statutes, Title 5, section 1668.

25	GENERAL FUND	2010-11	2011-12	2012-13
26	All Other	(\$10,000)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>\$0</u>	<u>\$0</u>

29	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
30	FUND			
31	All Other	\$10,000	\$0	\$0
32				
33	FEDERAL EXPENDITURES FUND	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>
34	TOTAL			

35 **Forest Policy and Management - Division of 0240**

1 Initiative: Reduces funding by recognizing one-time savings achieved by using the
 2 Federal Expenditures Fund for a portion of Central Fleet Management expenditures. This
 3 initiative relates to curtailment of allotments ordered by the Governor pursuant to the
 4 Maine Revised Statutes, Title 5, section 1668.

5	GENERAL FUND	2010-11	2011-12	2012-13
6	All Other	(\$20,000)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>\$0</u>	<u>\$0</u>

9	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
10	FUND			
11	All Other	\$20,000	\$0	\$0
12				
13	FEDERAL EXPENDITURES FUND	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>
14	TOTAL			

15 **Office of the Commissioner 0222**

16 Initiative: Reduces funding by recognizing one-time savings achieved by reducing
 17 operating expenditures. This initiative relates to curtailment of allotments ordered by the
 18 Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

19	GENERAL FUND	2010-11	2011-12	2012-13
20	All Other	(\$6,604)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$6,604)</u>	<u>\$0</u>	<u>\$0</u>

23 **Off-road Recreational Vehicles Program 0224**

24 Initiative: Adjusts funding to bring allocations into line with projected available resources
 25 based on the reprojected of revenue by the Revenue Forecasting Committee in December
 26 2010.

27	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
28	FUNDS			
29	All Other	(\$55,287)	\$0	\$0
30				
31	OTHER SPECIAL REVENUE	<u>(\$55,287)</u>	<u>\$0</u>	<u>\$0</u>
32	FUNDS TOTAL			

33 **Parks - General Operations 0221**

34 Initiative: Reduces funding by recognizing one-time savings in Personal Services from
 35 the management of vacant positions in fiscal year 2010-11. This initiative relates to

1 curtailment of allotments ordered by the Governor pursuant to the Maine Revised
 2 Statutes, Title 5, section 1668.

3	GENERAL FUND	2010-11	2011-12	2012-13
4	Personal Services	(\$89,717)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$89,717)</u>	<u>\$0</u>	<u>\$0</u>

7 **Parks - General Operations 0221**

8 Initiative: Reduces funding by recognizing one-time savings for equipment repairs by
 9 delaying some expenditures until fiscal year 2011-12.

10	GENERAL FUND	2010-11	2011-12	2012-13
11	All Other	(\$17,400)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$17,400)</u>	<u>\$0</u>	<u>\$0</u>

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

17		2010-11	2011-12	2012-13
18	GENERAL FUND	(\$143,721)	\$0	\$0
19	FEDERAL EXPENDITURES	\$30,000	\$0	\$0
20	FUND			
21	OTHER SPECIAL REVENUE	(\$55,287)	\$0	\$0
22	FUNDS			
23				
24	DEPARTMENT TOTAL - ALL	<u>(\$169,008)</u>	<u>\$0</u>	<u>\$0</u>
25	FUNDS			

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

28 **CORRECTIONS, DEPARTMENT OF**
 29 **Adult Community Corrections 0124**

30 Initiative: Reduces funding for premium overtime in the Adult Community Corrections
 31 and Juvenile Community Corrections programs and reduces the number of Central Fleet
 32 Management vehicles, 2 at Maine State Prison and one at Mountain View Youth
 33 Development Center.

1	GENERAL FUND	2010-11	2011-12	2012-13
2	Personal Services	(\$200,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$200,000)	\$0	\$0

5 **Correctional Center 0162**

6 Initiative: Provides funding for the increase in wastewater treatment charges.

7	GENERAL FUND	2010-11	2011-12	2012-13
8	All Other	\$96,395	\$0	\$0
9				
10	GENERAL FUND TOTAL	\$96,395	\$0	\$0

11 **Correctional Medical Services Fund 0286**

12 Initiative: Eliminates one Psychologist IV position in the Long Creek Youth
 13 Development Center program and transfers the savings to All Other in the Correctional
 14 Medical Services Fund program.

15	GENERAL FUND	2010-11	2011-12	2012-13
16	All Other	\$109,299	\$0	\$0
17				
18	GENERAL FUND TOTAL	\$109,299	\$0	\$0

19 **Juvenile Community Corrections 0892**

20 Initiative: Reduces funding for premium overtime in the Adult Community Corrections
 21 and Juvenile Community Corrections programs and reduces the number of Central Fleet
 22 Management vehicles, 2 at Maine State Prison and one at Mountain View Youth
 23 Development Center.

24	GENERAL FUND	2010-11	2011-12	2012-13
25	Personal Services	(\$200,000)	\$0	\$0
26				
27	GENERAL FUND TOTAL	(\$200,000)	\$0	\$0

28 **Long Creek Youth Development Center 0163**

29 Initiative: Eliminates one Psychologist IV position in the Long Creek Youth
 30 Development Center program and transfers the savings to All Other in the Correctional
 31 Medical Services Fund program.

1	GENERAL FUND	2010-11	2011-12	2012-13
2	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
3	COUNT			
4	Personal Services	(\$109,299)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$109,299)</u>	<u>\$0</u>	<u>\$0</u>

Mountain View Youth Development Center 0857

8 Initiative: Reduces funding for premium overtime in the Adult Community Corrections
 9 and Juvenile Community Corrections programs and reduces the number of Central Fleet
 10 Management vehicles, 2 at Maine State Prison and one at Mountain View Youth
 11 Development Center.

12	GENERAL FUND	2010-11	2011-12	2012-13
13	All Other	(\$2,874)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$2,874)</u>	<u>\$0</u>	<u>\$0</u>

State Prison 0144

17 Initiative: Provides funding for the increase in wastewater treatment charges.

18	GENERAL FUND	2010-11	2011-12	2012-13
19	All Other	\$184,437	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>\$184,437</u>	<u>\$0</u>	<u>\$0</u>

State Prison 0144

23 Initiative: Reduces funding for premium overtime in the Adult Community Corrections
 24 and Juvenile Community Corrections programs and reduces the number of Central Fleet
 25 Management vehicles, 2 at Maine State Prison and one at Mountain View Youth
 26 Development Center.

27	GENERAL FUND	2010-11	2011-12	2012-13
28	All Other	(\$1,792)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$1,792)</u>	<u>\$0</u>	<u>\$0</u>

**CORRECTIONS, DEPARTMENT
 OF
 DEPARTMENT TOTALS**

2010-11 2011-12 2012-13

1	GENERAL FUND	(\$123,834)	\$0	\$0
2				
3	DEPARTMENT TOTAL - ALL	(\$123,834)	\$0	\$0
4	FUNDS			

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

7 **CORRECTIONS, STATE BOARD OF**

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

9 Initiative: Reduces funding for the support of prisoners detained or sentenced to county
10 jails and for establishing and maintaining community corrections.

11	GENERAL FUND	2010-11	2011-12	2012-13
12	All Other	(\$92,023)	\$0	\$0
13				
14	GENERAL FUND TOTAL	(\$92,023)	\$0	\$0

15 **Sec. A-11. Appropriations and allocations.** The following appropriations and
16 allocations are made.

17 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

18 **New Century Program Fund 0904**

19 Initiative: Reduces funding for grants to maintain expenditures within available
20 resources.

21	GENERAL FUND	2010-11	2011-12	2012-13
22	All Other	(\$411)	\$0	\$0
23				
24	GENERAL FUND TOTAL	(\$411)	\$0	\$0

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

27 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
28 **OF**

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

30 Initiative: Adjusts funding in the Stream Gaging Cooperative Program, General Fund, by
31 transferring expenditures to the Administration - Maine Emergency Management Agency
32 program, Federal Expenditures Fund. This initiative relates to curtailment of allotments
33 ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND			
3	All Other	\$65,967	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$65,967</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7 **Disaster Assistance 0841**

8 Initiative: Provides funding for the State's share of disaster relief costs for various
9 declared disasters, including flooding in February and March 2010.

10	GENERAL FUND	2010-11	2011-12	2012-13
11	All Other	\$934,864	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>\$934,864</u>	<u>\$0</u>	<u>\$0</u>

14 **Military Training and Operations 0108**

15 Initiative: Reduces funding through managing vacancies.

16	GENERAL FUND	2010-11	2011-12	2012-13
17	Personal Services	(\$9,306)	\$0	\$0
18				
19	GENERAL FUND TOTAL	<u>(\$9,306)</u>	<u>\$0</u>	<u>\$0</u>

20	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
21	FUND			
22	Personal Services	(\$31,383)	\$0	\$0
23				
24	FEDERAL EXPENDITURES FUND	<u>(\$31,383)</u>	<u>\$0</u>	<u>\$0</u>
25	TOTAL			

26 **Stream Gaging Cooperative Program 0858**

27 Initiative: Adjusts funding in the Stream Gaging Cooperative Program, General Fund, by
28 transferring expenditures to the Administration - Maine Emergency Management Agency
29 program, Federal Expenditures Fund. This initiative relates to curtailment of allotments
30 ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

31	GENERAL FUND	2010-11	2011-12	2012-13
32	All Other	(\$65,967)	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>(\$65,967)</u>	<u>\$0</u>	<u>\$0</u>

1	DEFENSE, VETERANS AND			
2	EMERGENCY MANAGEMENT,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
5				
6	GENERAL FUND	\$859,591	\$0	\$0
7	FEDERAL EXPENDITURES	\$34,584	\$0	\$0
8	FUND			
9				
10	DEPARTMENT TOTAL - ALL	\$894,175	\$0	\$0
11	FUNDS			

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

14 **DEVELOPMENT FOUNDATION, MAINE**
 15 **Development Foundation 0198**

16 Initiative: Reduces funding for the REALIZE!Maine network.

17	GENERAL FUND	2010-11	2011-12	2012-13
18	All Other	(\$340)	\$0	\$0
19				
20	GENERAL FUND TOTAL	(\$340)	\$0	\$0

21 **Sec. A-14. Appropriations and allocations.** The following appropriations and
 22 allocations are made.

23 **DISABILITY RIGHTS CENTER**
 24 **Disability Rights Center 0523**

25 Initiative: Reduces funding to the Disability Rights Center for the special education team.

26	GENERAL FUND	2010-11	2011-12	2012-13
27	All Other	(\$1,249)	\$0	\$0
28				
29	GENERAL FUND TOTAL	(\$1,249)	\$0	\$0

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

32 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**
 33 **Office of Innovation 0995**

1 Initiative: Reduces funding for the Maine Technology Institute. This initiative relates to
 2 curtailment of allotments ordered by the Governor pursuant to the Maine Revised
 3 Statutes, Title 5, section 1668.

4	GENERAL FUND	2010-11	2011-12	2012-13
5	All Other	(\$115,857)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$115,857)</u>	<u>\$0</u>	<u>\$0</u>

8 **Office of Tourism 0577**

9 Initiative: Adjusts funding to bring allocations into line with projected available resources
 10 based on revenue changes approved by the Revenue Forecasting Committee.

11	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
12	FUNDS			
13	All Other	\$2,861,631	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	<u>\$2,861,631</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS TOTAL			

17 **ECONOMIC AND COMMUNITY**
 18 **DEVELOPMENT, DEPARTMENT**
 19 **OF**

20	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
21				
22	GENERAL FUND	(\$115,857)	\$0	\$0
23	OTHER SPECIAL REVENUE	\$2,861,631	\$0	\$0
24	FUNDS			
25				
26	DEPARTMENT TOTAL - ALL	<u>\$2,745,774</u>	<u>\$0</u>	<u>\$0</u>
27	FUNDS			

28 **Sec. A-16. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **EDUCATION, DEPARTMENT OF**

31 **Adult Education 0364**

32 Initiative: Transfers one Office Assistant II position from the Leadership Team program,
 33 General Fund to the Adult Education program, Federal Expenditures Fund and transfers
 34 All Other to Personal Services in the Federal Expenditures Fund to fund the position.

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND			
3	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
4	COUNT			
5	Personal Services	\$14,991	\$0	\$0
6	All Other	(\$14,991)	\$0	\$0
7				
8	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
9	TOTAL			

10 **Child Development Services 0449**

11 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to
 12 the Child Development Services program in order to reflect expenditures in the
 13 appropriate program.

14	GENERAL FUND	2010-11	2011-12	2012-13
15	All Other	\$5,700,000	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>\$5,700,000</u>	<u>\$0</u>	<u>\$0</u>

18 **Child Development Services 0449**

19 Initiative: Provides funding for services to children from birth to 5 years of age as a result
 20 of MaineCare rule changes effective September 1, 2010.

21	GENERAL FUND	2010-11	2011-12	2012-13
22	All Other	\$2,000,000	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>

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

26 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to
 27 the Child Development Services program in order to reflect expenditures in the
 28 appropriate program.

29	GENERAL FUND	2010-11	2011-12	2012-13
30	All Other	(\$5,700,000)	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>(\$5,700,000)</u>	<u>\$0</u>	<u>\$0</u>

33 **Leadership Team Z077**

34 Initiative: Transfers one Office Assistant II position from the Leadership Team program,
 35 General Fund to the Adult Education program, Federal Expenditures Fund and transfers
 36 All Other to Personal Services in the Federal Expenditures Fund to fund the position.

1	GENERAL FUND	2010-11	2011-12	2012-13
2	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
3	COUNT			
4	Personal Services	(\$14,991)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$14,991)</u>	<u>\$0</u>	<u>\$0</u>

7 **Leadership Team Z077**

8 Initiative: Reallocates the cost of one Education Specialist III position from 100% in the
 9 Leadership Team program to 80% in the Leadership Team program and 20% in the PK-
 10 20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate
 11 program.

12	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
13	FUND			
14	Personal Services	(\$19,296)	\$0	\$0
15				
16	FEDERAL EXPENDITURES FUND	<u>(\$19,296)</u>	<u>\$0</u>	<u>\$0</u>
17	TOTAL			

18 **PK-20 Curriculum, Instruction and Assessment Z081**

19 Initiative: Eliminates funding for the Robert C. Byrd Honors Scholarship Program.

20	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
21	FUND			
22	All Other	(\$189,024)	\$0	\$0
23				
24	FEDERAL EXPENDITURES FUND	<u>(\$189,024)</u>	<u>\$0</u>	<u>\$0</u>
25	TOTAL			

26 **PK-20 Curriculum, Instruction and Assessment Z081**

27 Initiative: Reallocates the cost of one Education Specialist III position from 100% in the
 28 Leadership Team program to 80% in the Leadership Team program and 20% in the PK-
 29 20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate
 30 program.

31	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
32	FUND			
33	Personal Services	\$19,296	\$0	\$0
34		<u> </u>	<u> </u>	<u> </u>

1 FEDERAL EXPENDITURES FUND \$19,296 \$0 \$0
 2 TOTAL

3 **School Breakfast Program 0898**

4 Initiative: Provides funds for the School Breakfast Program in fiscal year 2010-11.

5	GENERAL FUND	2010-11	2011-12	2012-13
6	All Other	\$50,000	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>

9	EDUCATION, DEPARTMENT OF			
10	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
11				
12	GENERAL FUND	\$2,035,009	\$0	\$0
13	FEDERAL EXPENDITURES	(\$189,024)	\$0	\$0
14	FUND			
15				
16	DEPARTMENT TOTAL - ALL	<u>\$1,845,985</u>	<u>\$0</u>	<u>\$0</u>
17	FUNDS			

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

20 **EDUCATION, STATE BOARD OF**

21 **State Board of Education 0614**

22 Initiative: Reduces funding to maintain costs within available resources.

23	GENERAL FUND	2010-11	2011-12	2012-13
24	All Other	(\$1,009)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$1,009)</u>	<u>\$0</u>	<u>\$0</u>

27 **Sec. A-18. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

29 **EFFICIENCY MAINE TRUST**

30 **Conservation Administration Fund Z098**

31 Initiative: Reduces funding to correctly reflect financial activity associated with
 32 Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND			
3	All Other	(\$432,774)	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>(\$432,774)</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
8	FUNDS			
9	All Other	(\$1,200,000)	\$0	\$0
10				
11	OTHER SPECIAL REVENUE	<u>(\$1,200,000)</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS TOTAL			

13	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
14	FUND ARRA			
15	All Other	(\$4,576,500)	\$0	\$0
16				
17	FEDERAL EXPENDITURES FUND	<u>(\$4,576,500)</u>	<u>\$0</u>	<u>\$0</u>
18	ARRA TOTAL			

19	FEDERAL BLOCK GRANT FUND	2010-11	2011-12	2012-13
20	ARRA			
21	All Other	(\$557,725)	\$0	\$0
22				
23	FEDERAL BLOCK GRANT FUND	<u>(\$557,725)</u>	<u>\$0</u>	<u>\$0</u>
24	ARRA TOTAL			

25 **Conservation Program Fund Z099**

26 Initiative: Reduces funding to correctly reflect financial activity associated with
 27 Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

28	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
29	FUNDS			
30	All Other	(\$14,135,334)	\$0	\$0
31				
32	OTHER SPECIAL REVENUE	<u>(\$14,135,334)</u>	<u>\$0</u>	<u>\$0</u>
33	FUNDS TOTAL			

34 **Efficiency Maine Trust Z100**

1 Initiative: Adjusts allocations to reflect the consolidation of payments to the Efficiency
 2 Maine Trust through one program, to provide Personal Services allocation for 4
 3 employees of the Efficiency Maine Trust electing to remain state employees that must be
 4 paid through the State's accounting system and to reflect the adjustment of funding
 5 related to the solar and wind energy rebate program fund, the assessments for which were
 6 repealed on December 31, 2010.

7	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
8	FUNDS			
9	Personal Services	\$320,691	\$0	\$0
10	All Other	\$14,574,748	\$0	\$0
11				
12	OTHER SPECIAL REVENUE	<u>\$14,895,439</u>	<u>\$0</u>	<u>\$0</u>
13	FUNDS TOTAL			

14 **Energy and Carbon Savings Trust Fund Z101**

15 Initiative: Reduces funding to correctly reflect financial activity associated with
 16 Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

17	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
18	FUNDS			
19	All Other	(\$30,000,000)	\$0	\$0
20				
21	OTHER SPECIAL REVENUE	<u>(\$30,000,000)</u>	<u>\$0</u>	<u>\$0</u>
22	FUNDS TOTAL			

23 **Energy Conservation Small Business Revolving Loan Fund Z102**

24 Initiative: Reduces funding to correctly reflect financial activity associated with
 25 Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

26	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
27	FUNDS			
28	All Other	(\$410,000)	\$0	\$0
29				
30	OTHER SPECIAL REVENUE	<u>(\$410,000)</u>	<u>\$0</u>	<u>\$0</u>
31	FUNDS TOTAL			

32 **Heating Fuels Efficiency and Weatherization Fund Z103**

33 Initiative: Reduces funding to correctly reflect financial activity associated with
 34 Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

1	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
2	FUNDS			
3	All Other	(\$500)	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>(\$500)</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

Natural Gas Conservation Fund Z104

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

10	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
11	FUNDS			
12	All Other	(\$891,000)	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	<u>(\$891,000)</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS TOTAL			

Renewable Resource Fund Z107

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

19	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
20	FUNDS			
21	All Other	(\$75,000)	\$0	\$0
22				
23	OTHER SPECIAL REVENUE	<u>(\$75,000)</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS TOTAL			

Solar Rebate Program Fund Z105

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

28	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
29	FUNDS			
30	All Other	(\$750,000)	\$0	\$0
31				
32	OTHER SPECIAL REVENUE	<u>(\$750,000)</u>	<u>\$0</u>	<u>\$0</u>
33	FUNDS TOTAL			

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND ARRA			
3	All Other	(\$500,000)	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>(\$500,000)</u>	<u>\$0</u>	<u>\$0</u>
6	ARRA TOTAL			

7	EFFICIENCY MAINE TRUST			
8	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
9				
10	FEDERAL EXPENDITURES	(\$432,774)	\$0	\$0
11	FUND			
12	OTHER SPECIAL REVENUE	(\$32,566,395)	\$0	\$0
13	FUNDS			
14	FEDERAL EXPENDITURES	(\$5,076,500)	\$0	\$0
15	FUND ARRA			
16	FEDERAL BLOCK GRANT	(\$557,725)	\$0	\$0
17	FUND ARRA			
18				
19	DEPARTMENT TOTAL - ALL	<u>(\$38,633,394)</u>	<u>\$0</u>	<u>\$0</u>
20	FUNDS			

21 **Sec. A-19. Appropriations and allocations.** The following appropriations and
 22 allocations are made.

23 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

24 **Air Quality 0250**

25 Initiative: Reduces funding by recognizing one-time savings in Personal Services from
 26 the management of vacant positions in fiscal year 2010-11. This initiative relates to
 27 curtailment of allotments ordered by the Governor pursuant to the Maine Revised
 28 Statutes, Title 5, section 1668.

29	GENERAL FUND	2010-11	2011-12	2012-13
30	Personal Services	(\$10,972)	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>(\$10,972)</u>	<u>\$0</u>	<u>\$0</u>

33 **Land and Water Quality 0248**

34 Initiative: Reduces funding by recognizing one-time savings in Personal Services from
 35 the management of vacant positions in fiscal year 2010-11. This initiative relates to
 36 curtailment of allotments ordered by the Governor pursuant to the Maine Revised
 37 Statutes, Title 5, section 1668.

1	GENERAL FUND	2010-11	2011-12	2012-13
2	Personal Services	(\$47,862)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$47,862)</u>	<u>\$0</u>	<u>\$0</u>

5	ENVIRONMENTAL			
6	PROTECTION, DEPARTMENT			
7	OF			
8	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
9				
10	GENERAL FUND	(\$58,834)	\$0	\$0
11				
12	DEPARTMENT TOTAL - ALL	<u>(\$58,834)</u>	<u>\$0</u>	<u>\$0</u>
13	FUNDS			

14 **Sec. A-20. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
 17 **Governmental Ethics and Election Practices - Commission on 0414**

18 Initiative: Reallocates the cost of one Registration and Reporting Officer position from
 19 34% General Fund and 66% Other Special Revenue Funds to 32% General Fund and
 20 68% Other Special Revenue Funds within the same program. This initiative relates to
 21 curtailment of allotments ordered by the Governor pursuant to the Maine Revised
 22 Statutes, Title 5, section 1668.

23	GENERAL FUND	2010-11	2011-12	2012-13
24	Personal Services	(\$1,307)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$1,307)</u>	<u>\$0</u>	<u>\$0</u>

27	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
28	FUNDS			
29	Personal Services	\$1,307	\$0	\$0
30				
31	OTHER SPECIAL REVENUE	<u>\$1,307</u>	<u>\$0</u>	<u>\$0</u>
32	FUNDS TOTAL			

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

35 **EXECUTIVE DEPARTMENT**
 36 **Planning Office 0082**

1 Initiative: Eliminates one vacant Senior Planner position effective September 20, 2010.
 2 This initiative relates to the curtailment of allotments ordered by the Governor pursuant
 3 to the Maine Revised Statutes, Title 5, section 1668.

4	GENERAL FUND	2010-11	2011-12	2012-13
5	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
6	COUNT			
7	Personal Services	(\$17,747)	\$0	\$0
8				
9	GENERAL FUND TOTAL	<u>(\$17,747)</u>	<u>\$0</u>	<u>\$0</u>

10 **Planning Office 0082**

11 Initiative: Provides funding for grants to the Regional Planning Commissions and
 12 Councils of Government.

13	GENERAL FUND	2010-11	2011-12	2012-13
14	All Other	\$100,000	\$0	\$0
15				
16	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>

17	EXECUTIVE DEPARTMENT			
18	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
19				
20	GENERAL FUND	\$82,253	\$0	\$0
21				
22	DEPARTMENT TOTAL - ALL	<u>\$82,253</u>	<u>\$0</u>	<u>\$0</u>
23	FUNDS			

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

26 **FINANCE AUTHORITY OF MAINE**

27 **Doctors For Maine's Future Scholarship Fund Z090**

28 Initiative: Reduces funding in the Doctors For Maine's Future Scholarship Fund program.

29	GENERAL FUND	2010-11	2011-12	2012-13
30	All Other	(\$125,445)	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>(\$125,445)</u>	<u>\$0</u>	<u>\$0</u>

33 **Sec. A-23. Appropriations and allocations.** The following appropriations and
 34 allocations are made.

1 **FOUNDATION FOR BLOOD RESEARCH**

2 **ScienceWorks for ME 0908**

3 Initiative: Reduces funding for the ScienceWorks for ME program.

4	GENERAL FUND	2010-11	2011-12	2012-13
5	All Other	(\$517)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$517)</u>	<u>\$0</u>	<u>\$0</u>

8 **Sec. A-24. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

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

11 **Developmental Services - Community 0122**

12 Initiative: Reduces funding for legal services. This initiative relates to curtailment of
 13 allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5,
 14 section 1668.

15	GENERAL FUND	2010-11	2011-12	2012-13
16	All Other	(\$199,673)	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>(\$199,673)</u>	<u>\$0</u>	<u>\$0</u>

19 **Developmental Services Waiver - MaineCare 0987**

20 Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

21	GENERAL FUND	2010-11	2011-12	2012-13
22	All Other	\$2,599,105	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>\$2,599,105</u>	<u>\$0</u>	<u>\$0</u>

25 **Developmental Services Waiver - Supports Z006**

26 Initiative: Adjusts funding to distribute a portion of the funding provided to adjust
 27 MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.

28	GENERAL FUND	2010-11	2011-12	2012-13
29	All Other	\$290,523	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$290,523</u>	<u>\$0</u>	<u>\$0</u>

32 **Developmental Services Waiver - Supports Z006**

1 Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

2	GENERAL FUND	2010-11	2011-12	2012-13
3	All Other	\$352,656	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>\$352,656</u>	<u>\$0</u>	<u>\$0</u>

6 **Medicaid Services - Developmental Services 0705**

7 Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

8	GENERAL FUND	2010-11	2011-12	2012-13
9	All Other	\$3,483,162	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$3,483,162</u>	<u>\$0</u>	<u>\$0</u>

12 **Medicaid Services - Developmental Services 0705**

13 Initiative: Provides funding for the growth in the MaineCare program.

14	GENERAL FUND	2010-11	2011-12	2012-13
15	All Other	\$7,320,412	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>\$7,320,412</u>	<u>\$0</u>	<u>\$0</u>

18 **Medicaid Services - Developmental Services 0705**

19 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 20 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting
 21 Committee rejections.

22	GENERAL FUND	2010-11	2011-12	2012-13
23	All Other	(\$375,005)	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>(\$375,005)</u>	<u>\$0</u>	<u>\$0</u>

26	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
27	FUNDS			
28	All Other	\$69,286	\$0	\$0
29				
30	OTHER SPECIAL REVENUE	<u>\$69,286</u>	<u>\$0</u>	<u>\$0</u>
31	FUNDS TOTAL			

32 **Mental Health Services - Child Medicaid 0731**

1 Initiative: Transfers funding for interpretation and translation services from the Mental
 2 Health Services - Child Medicaid program and the Mental Health Services - Community
 3 Medicaid program to the Medical Care - Payments to Providers program.

4	GENERAL FUND	2010-11	2011-12	2012-13
5	All Other	(\$26,575)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$26,575)</u>	<u>\$0</u>	<u>\$0</u>

8 **Mental Health Services - Child Medicaid 0731**

9 Initiative: Adjusts funding to distribute a portion of the funding provided to adjust
 10 MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.

11	GENERAL FUND	2010-11	2011-12	2012-13
12	All Other	\$537,530	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>\$537,530</u>	<u>\$0</u>	<u>\$0</u>

15 **Mental Health Services - Child Medicaid 0731**

16 Initiative: Adjusts funding related to the rate reduction for outpatient services under the
 17 MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services
 18 included in Public Law 2009, chapter 571.

19	GENERAL FUND	2010-11	2011-12	2012-13
20	All Other	(\$343,401)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$343,401)</u>	<u>\$0</u>	<u>\$0</u>

23 **Mental Health Services - Child Medicaid 0731**

24 Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

25	GENERAL FUND	2010-11	2011-12	2012-13
26	All Other	\$1,158,033	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>\$1,158,033</u>	<u>\$0</u>	<u>\$0</u>

29 **Mental Health Services - Child Medicaid 0731**

30 Initiative: Provides funding for the growth in the MaineCare program.

1	GENERAL FUND	2010-11	2011-12	2012-13
2	All Other	\$10,327,204	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$10,327,204</u>	<u>\$0</u>	<u>\$0</u>

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

6 Initiative: Transfers funding for interpretation and translation services from the Mental
 7 Health Services - Child Medicaid program and the Mental Health Services - Community
 8 Medicaid program to the Medical Care - Payments to Providers program.

9	GENERAL FUND	2010-11	2011-12	2012-13
10	All Other	(\$5,313)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$5,313)</u>	<u>\$0</u>	<u>\$0</u>

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

14 Initiative: Adjusts funding related to the rate reduction for outpatient services under the
 15 MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services
 16 included in Public Law 2009, chapter 571.

17	GENERAL FUND	2010-11	2011-12	2012-13
18	All Other	\$451,719	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>\$451,719</u>	<u>\$0</u>	<u>\$0</u>

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

22 Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

23	GENERAL FUND	2010-11	2011-12	2012-13
24	All Other	\$2,151,951	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>\$2,151,951</u>	<u>\$0</u>	<u>\$0</u>

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

28 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 29 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting
 30 Committee rejections.

31	GENERAL FUND	2010-11	2011-12	2012-13
32	All Other	(\$166,228)	\$0	\$0
33				

1	GENERAL FUND TOTAL	(\$166,228)	\$0	\$0
2	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
3	FUNDS			
4	All Other	\$166,228	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	\$166,228	\$0	\$0
7	FUNDS TOTAL			

8 **Office of Substance Abuse - Medicaid Seed 0844**

9 Initiative: Adjusts funding related to the rate reduction for outpatient services under the
 10 MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services
 11 included in Public Law 2009, chapter 571.

12	GENERAL FUND	2010-11	2011-12	2012-13
13	All Other	(\$108,318)	\$0	\$0
14				
15	GENERAL FUND TOTAL	(\$108,318)	\$0	\$0

16 **Office of Substance Abuse - Medicaid Seed 0844**

17 Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

18	GENERAL FUND	2010-11	2011-12	2012-13
19	All Other	\$162,163	\$0	\$0
20				
21	GENERAL FUND TOTAL	\$162,163	\$0	\$0

22 **Office of Substance Abuse - Medicaid Seed 0844**

23 Initiative: Provides funding for the growth in the MaineCare program.

24	GENERAL FUND	2010-11	2011-12	2012-13
25	All Other	\$384,458	\$0	\$0
26				
27	GENERAL FUND TOTAL	\$384,458	\$0	\$0

28 **Office of Substance Abuse - Medicaid Seed 0844**

29 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 30 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting
 31 Committee rejections.

1	GENERAL FUND	2010-11	2011-12	2012-13
2	All Other	\$21,763	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$21,763</u>	<u>\$0</u>	<u>\$0</u>

5	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
6	FUNDS			
7	All Other	(\$21,763)	\$0	\$0
8				
9	OTHER SPECIAL REVENUE	<u>(\$21,763)</u>	<u>\$0</u>	<u>\$0</u>
10	FUNDS TOTAL			

11 **Residential Treatment Facilities Assessment 0978**

12 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 13 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting
 14 Committee reprojections.

15	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
16	FUNDS			
17	All Other	\$305,719	\$0	\$0
18				
19	OTHER SPECIAL REVENUE	<u>\$305,719</u>	<u>\$0</u>	<u>\$0</u>
20	FUNDS TOTAL			

21 **Riverview Psychiatric Center 0105**

22 Initiative: Provides funding for an Office of the Inspector General audit settlement.

23	GENERAL FUND	2010-11	2011-12	2012-13
24	All Other	\$920,781	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>\$920,781</u>	<u>\$0</u>	<u>\$0</u>

27 **Riverview Psychiatric Center 0105**

28 Initiative: Provides funding for continued operations at Riverview Psychiatric Center.

29	GENERAL FUND	2010-11	2011-12	2012-13
30	All Other	\$956,929	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>\$956,929</u>	<u>\$0</u>	<u>\$0</u>

33 **Traumatic Brain Injury Seed Z042**

1 Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

2	GENERAL FUND	2010-11	2011-12	2012-13
3	All Other	\$7,147	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>\$7,147</u>	<u>\$0</u>	<u>\$0</u>

6	HEALTH AND HUMAN			
7	SERVICES, DEPARTMENT OF			
8	(FORMERLY BDS)			
9	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
10				
11	GENERAL FUND	\$29,901,023	\$0	\$0
12	OTHER SPECIAL REVENUE	\$519,470	\$0	\$0
13	FUNDS			
14				
15	DEPARTMENT TOTAL - ALL	<u>\$30,420,493</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS			

17 **Sec. A-25. Appropriations and allocations.** The following appropriations and
 18 allocations are made.

19 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**
 20 **Bureau of Child and Family Services - Central 0307**

21 Initiative: Transfers 5 Human Services Caseworker positions, one Human Services
 22 Caseworker Supervisor position, 3 Social Services Program Specialist II positions and
 23 one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance
 24 program to other programs within the Office of Child and Family Services based upon
 25 changes in federal regulations. The additional Personal Services costs in the General
 26 Fund are offset by reductions in All Other. Position detail is on file in the Bureau of the
 27 Budget.

28	GENERAL FUND	2010-11	2011-12	2012-13
29	POSITIONS - LEGISLATIVE	3.000	0.000	0.000
30	COUNT			
31	Personal Services	\$251,421	\$0	\$0
32	All Other	(\$251,421)	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND			
3	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
4	COUNT			
5	Personal Services	\$90,102	\$0	\$0
6	All Other	\$7,333	\$0	\$0
7				
8	FEDERAL EXPENDITURES FUND	<u>\$97,435</u>	<u>\$0</u>	<u>\$0</u>
9	TOTAL			

10 **Bureau of Child and Family Services - Regional 0452**

11 Initiative: Transfers 5 Human Services Caseworker positions, one Human Services
 12 Caseworker Supervisor position, 3 Social Services Program Specialist II positions and
 13 one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance
 14 program to other programs within the Office of Child and Family Services based upon
 15 changes in federal regulations. The additional Personal Services costs in the General
 16 Fund are offset by reductions in All Other. Position detail is on file in the Bureau of the
 17 Budget.

18	GENERAL FUND	2010-11	2011-12	2012-13
19	POSITIONS - LEGISLATIVE	6.000	0.000	0.000
20	COUNT			
21	Personal Services	\$427,780	\$0	\$0
22	All Other	(\$427,780)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

25 **Bureau of Medical Services 0129**

26 Initiative: Adjusts funding based on the unbundling of rates as required by the Maine
 27 Integrated Health Management Solution (MIHMS) system.

28	GENERAL FUND	2010-11	2011-12	2012-13
29	All Other	\$258,860	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$258,860</u>	<u>\$0</u>	<u>\$0</u>

32	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
33	FUND			
34	All Other	\$258,860	\$0	\$0
35				
36	FEDERAL EXPENDITURES FUND	<u>\$258,860</u>	<u>\$0</u>	<u>\$0</u>
37	TOTAL			

1 **Bureau of Medical Services 0129**

2 Initiative: Reduces funding by reducing select contract expenditures by 5%. This
 3 initiative relates to curtailment of allotments ordered by the Governor pursuant to the
 4 Maine Revised Statutes, Title 5, section 1668.

5	GENERAL FUND	2010-11	2011-12	2012-13
6	All Other	(\$318,952)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>(\$318,952)</u>	<u>\$0</u>	<u>\$0</u>

9	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
10	FUND			
11	All Other	(\$750,791)	\$0	\$0
12				
13	FEDERAL EXPENDITURES FUND	<u>(\$750,791)</u>	<u>\$0</u>	<u>\$0</u>
14	TOTAL			

15 **Bureau of Medical Services 0129**

16 Initiative: Reduces funding for contracted services with the University of Maine System.
 17 This initiative relates to curtailment of allotments ordered by the Governor pursuant to
 18 the Maine Revised Statutes, Title 5, section 1668.

19	GENERAL FUND	2010-11	2011-12	2012-13
20	All Other	(\$40,325)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$40,325)</u>	<u>\$0</u>	<u>\$0</u>

23 **Departmentwide 0640**

24 Initiative: Reduces funding from salary savings. Notwithstanding any other provision of
 25 law, the State Budget Officer shall calculate the amount of savings in this Part that
 26 applies to each General Fund account in the Department of Health and Human Services
 27 and shall transfer the amounts by financial order upon the approval of the Governor.
 28 These transfers are considered adjustments to appropriations in fiscal year 2010-11.

29	GENERAL FUND	2010-11	2011-12	2012-13
30	Personal Services	(\$2,500,000)	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>(\$2,500,000)</u>	<u>\$0</u>	<u>\$0</u>

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

34 Initiative: Adjusts funding to bring allocations in line with existing resources.

1	FEDERAL BLOCK GRANT FUND	2010-11	2011-12	2012-13
2	Personal Services	\$5,978	\$0	\$0
3				
4	FEDERAL BLOCK GRANT FUND	<u>\$5,978</u>	<u>\$0</u>	<u>\$0</u>
5	TOTAL			

6 **Division of Purchased Services Z035**

7 Initiative: Adjusts funding to bring allocations in line with existing resources.

8	FEDERAL BLOCK GRANT FUND	2010-11	2011-12	2012-13
9	All Other	(\$1,015)	\$0	\$0
10				
11	FEDERAL BLOCK GRANT FUND	<u>(\$1,015)</u>	<u>\$0</u>	<u>\$0</u>
12	TOTAL			

13 **Independent Housing with Services 0211**

14 Initiative: Reduces funding no longer necessary as a result of funding available from the
 15 prior year. This initiative relates to curtailment of allotments ordered by the Governor
 16 pursuant to the Maine Revised Statutes, Title 5, section 1668.

17	GENERAL FUND	2010-11	2011-12	2012-13
18	All Other	(\$450,000)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$450,000)</u>	<u>\$0</u>	<u>\$0</u>

21 **IV-E Foster Care/Adoption Assistance 0137**

22 Initiative: Reduces funding no longer required as a result of available balances from the
 23 previous fiscal year. This initiative relates to curtailment of allotments ordered by the
 24 Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

25	GENERAL FUND	2010-11	2011-12	2012-13
26	All Other	(\$4,000,000)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$4,000,000)</u>	<u>\$0</u>	<u>\$0</u>

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

30 Initiative: Eliminates funding for assessments for independent support services. This
 31 initiative relates to curtailment of allotments ordered by the Governor pursuant to the
 32 Maine Revised Statutes, Title 5, section 1668.

1	GENERAL FUND	2010-11	2011-12	2012-13
2	All Other	(\$86,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$86,000)</u>	<u>\$0</u>	<u>\$0</u>

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

6 Initiative: Provides funding to the Medical Care - Payments to Providers program for
 7 Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs
 8 To Maine's Elderly program.

9	GENERAL FUND	2010-11	2011-12	2012-13
10	All Other	(\$500,000)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>\$0</u>	<u>\$0</u>

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

14 Initiative: Provides funding for the growth in the MaineCare program.

15	GENERAL FUND	2010-11	2011-12	2012-13
16	All Other	\$145,034	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>\$145,034</u>	<u>\$0</u>	<u>\$0</u>

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

20 Initiative: Reduces funding for recruitment and outreach in the Maine Breast and Cervical
 21 Health Program.

22	GENERAL FUND	2010-11	2011-12	2012-13
23	All Other	(\$60,000)	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>(\$60,000)</u>	<u>\$0</u>	<u>\$0</u>

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

27 Initiative: Reduces funding for lead screening tests for children who are uninsured or
 28 whose insurance will not cover the cost of the lead screening test.

29	GENERAL FUND	2010-11	2011-12	2012-13
30	All Other	(\$9,000)	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>(\$9,000)</u>	<u>\$0</u>	<u>\$0</u>

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

2 Initiative: Reduces funding for specialty medical foods for both children and adults with
 3 inborn errors of metabolism. This initiative relates to curtailment of allotments ordered
 4 by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

5	GENERAL FUND	2010-11	2011-12	2012-13
6	All Other	(\$60,000)	\$0	\$0
7				
8	GENERAL FUND TOTAL	(\$60,000)	\$0	\$0

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

10 Initiative: Reduces funding for screening, assessing, training and consultation for primary
 11 care providers in the injury prevention program. This initiative relates to curtailment of
 12 allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5,
 13 section 1668.

14	GENERAL FUND	2010-11	2011-12	2012-13
15	All Other	(\$32,000)	\$0	\$0
16				
17	GENERAL FUND TOTAL	(\$32,000)	\$0	\$0

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

19 Initiative: Reduces funding for contracted services with the University of Maine System.
 20 This initiative relates to curtailment of allotments ordered by the Governor pursuant to
 21 the Maine Revised Statutes, Title 5, section 1668.

22	GENERAL FUND	2010-11	2011-12	2012-13
23	All Other	(\$73,000)	\$0	\$0
24				
25	GENERAL FUND TOTAL	(\$73,000)	\$0	\$0

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

27 Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

28	GENERAL FUND	2010-11	2011-12	2012-13
29	All Other	\$17,100,449	\$0	\$0
30				
31	GENERAL FUND TOTAL	\$17,100,449	\$0	\$0

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND ARRA			
3	All Other	(\$27,561,031)	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	(\$27,561,031)	\$0	\$0
6	ARRA TOTAL			

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

8 Initiative: Provides funding to the Medical Care - Payments to Providers program for
 9 Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs
 10 To Maine's Elderly program.

11	GENERAL FUND	2010-11	2011-12	2012-13
12	All Other	\$500,000	\$0	\$0
13				
14	GENERAL FUND TOTAL	\$500,000	\$0	\$0

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

16 Initiative: Transfers funding for interpretation and translation services from the Mental
 17 Health Services - Child Medicaid program and the Mental Health Services - Community
 18 program to the Medical Care - Payments to Providers program.

19	GENERAL FUND	2010-11	2011-12	2012-13
20	All Other	\$31,888	\$0	\$0
21				
22	GENERAL FUND TOTAL	\$31,888	\$0	\$0

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

24 Initiative: Adjusts funding to distribute a portion of the funding provided to adjust
 25 MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.

26	GENERAL FUND	2010-11	2011-12	2012-13
27	All Other	(\$828,053)	\$0	\$0
28				
29	GENERAL FUND TOTAL	(\$828,053)	\$0	\$0

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

31 Initiative: Adjusts funding based on the unbundling of rates as required by the Maine
 32 Integrated Health Management Solution (MIHMS) system.

1	GENERAL FUND	2010-11	2011-12	2012-13
2	All Other	(\$258,860)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$258,860)</u>	<u>\$0</u>	<u>\$0</u>

5	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
6	FUND			
7	All Other	(\$258,860)	\$0	\$0
8				
9	FEDERAL EXPENDITURES FUND	<u>(\$258,860)</u>	<u>\$0</u>	<u>\$0</u>
10	TOTAL			

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

12 Initiative: Provides funding to offset the loss of supplemental rebates due to the federal
 13 Patient Protection and Affordable Care Act.

14	GENERAL FUND	2010-11	2011-12	2012-13
15	All Other	\$3,577,130	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>\$3,577,130</u>	<u>\$0</u>	<u>\$0</u>

18	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
19	FUNDS			
20	All Other	(\$3,577,130)	\$0	\$0
21				
22	OTHER SPECIAL REVENUE	<u>(\$3,577,130)</u>	<u>\$0</u>	<u>\$0</u>
23	FUNDS TOTAL			

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

25 Initiative: Provides funding for hospital settlements.

26	GENERAL FUND	2010-11	2011-12	2012-13
27	All Other	\$69,526,439	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>\$69,526,439</u>	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND			
3	All Other	\$158,590,876	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$158,590,876</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
8	FUND ARRA			
9	All Other	\$20,457,726	\$0	\$0
10				
11	FEDERAL EXPENDITURES FUND	<u>\$20,457,726</u>	<u>\$0</u>	<u>\$0</u>
12	ARRA TOTAL			

13 **Medical Care - Payments to Providers 0147**
 14 Initiative: Provides funding for the growth in the MaineCare program.

15	GENERAL FUND	2010-11	2011-12	2012-13
16	All Other	\$21,202,497	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>\$21,202,497</u>	<u>\$0</u>	<u>\$0</u>

19	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
20	FUND			
21	All Other	\$85,378,332	\$0	\$0
22				
23	FEDERAL EXPENDITURES FUND	<u>\$85,378,332</u>	<u>\$0</u>	<u>\$0</u>
24	TOTAL			

25	FEDERAL BLOCK GRANT FUND	2010-11	2011-12	2012-13
26	All Other	\$2,409,251	\$0	\$0
27				
28	FEDERAL BLOCK GRANT FUND	<u>\$2,409,251</u>	<u>\$0</u>	<u>\$0</u>
29	TOTAL			

30	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
31	FUND ARRA			
32	All Other	\$10,030,901	\$0	\$0
33				

1 FEDERAL EXPENDITURES FUND \$10,030,901 \$0 \$0
 2 ARRA TOTAL

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

4 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 5 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting
 6 Committee reprojections.

7	GENERAL FUND	2010-11	2011-12	2012-13
8	All Other	\$379,606	\$0	\$0
9				
10	GENERAL FUND TOTAL	<u>\$379,606</u>	<u>\$0</u>	<u>\$0</u>

11	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
12	FUNDS			
13	All Other	(\$379,606)	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	<u>(\$379,606)</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS TOTAL			

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

18 Initiative: Reduces funding from expediting the conversion of hospital inpatient services
 19 payments from the prospective interim payment methodology to the diagnostic-related
 20 group methodology for certain acute care hospitals.

21	GENERAL FUND	2010-11	2011-12	2012-13
22	All Other	(\$359,148)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$359,148)</u>	<u>\$0</u>	<u>\$0</u>

25	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
26	FUND			
27	All Other	(\$767,626)	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	<u>(\$767,626)</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND ARRA			
3	All Other	(\$76,402)	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>(\$76,402)</u>	<u>\$0</u>	<u>\$0</u>
6	ARRA TOTAL			

7 **Nursing Facilities 0148**

8 Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

9	GENERAL FUND	2010-11	2011-12	2012-13
10	All Other	\$5,416,713	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>\$5,416,713</u>	<u>\$0</u>	<u>\$0</u>

13	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
14	FUND ARRA			
15	All Other	(\$5,416,713)	\$0	\$0
16				
17	FEDERAL EXPENDITURES FUND	<u>(\$5,416,713)</u>	<u>\$0</u>	<u>\$0</u>
18	ARRA TOTAL			

19 **Nursing Facilities 0148**

20 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 21 projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting
 22 Committee reprojections.

23	GENERAL FUND	2010-11	2011-12	2012-13
24	All Other	(\$2,240,543)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$2,240,543)</u>	<u>\$0</u>	<u>\$0</u>

27	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
28	FUNDS			
29	All Other	\$2,240,543	\$0	\$0
30				
31	OTHER SPECIAL REVENUE	<u>\$2,240,543</u>	<u>\$0</u>	<u>\$0</u>
32	FUNDS TOTAL			

33 **Purchased Social Services 0228**

1 Initiative: Reduces funding for transportation services. This initiative relates to
 2 curtailment of allotments ordered by the Governor pursuant to the Maine Revised
 3 Statutes, Title 5, section 1668.

4	GENERAL FUND	2010-11	2011-12	2012-13
5	All Other	(\$358,865)	\$0	\$0
6				
7	GENERAL FUND TOTAL	(\$358,865)	\$0	\$0

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

9 Initiative: Transfers 5 Human Services Caseworker positions, one Human Services
 10 Caseworker Supervisor position, 3 Social Services Program Specialist II positions and
 11 one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance
 12 program to other programs within the Office of Child and Family Services based upon
 13 changes in federal regulations. The additional Personal Services costs in the General
 14 Fund are offset by reductions in All Other. Position detail is on file in the Bureau of the
 15 Budget.

16	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
17	FUND			
18	POSITIONS - LEGISLATIVE	(10,000)	0.000	0.000
19	COUNT			
20	Personal Services	(\$769,303)	\$0	\$0
21				
22	FEDERAL EXPENDITURES FUND	(\$769,303)	\$0	\$0
23	TOTAL			

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

25 Initiative: Reduces funding for contracted services with the University of Maine System.
 26 This initiative relates to curtailment of allotments ordered by the Governor pursuant to
 27 the Maine Revised Statutes, Title 5, section 1668.

28	GENERAL FUND	2010-11	2011-12	2012-13
29	All Other	(\$107,278)	\$0	\$0
30				
31	GENERAL FUND TOTAL	(\$107,278)	\$0	\$0

1	HEALTH AND HUMAN			
2	SERVICES, DEPARTMENT OF			
3	(FORMERLY DHS)			
4	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
5				
6	GENERAL FUND	\$105,856,592	\$0	\$0
7	FEDERAL EXPENDITURES	\$241,778,923	\$0	\$0
8	FUND			
9	OTHER SPECIAL REVENUE	(\$1,716,193)	\$0	\$0
10	FUNDS			
11	FEDERAL BLOCK GRANT	\$2,414,214	\$0	\$0
12	FUND			
13	FEDERAL EXPENDITURES	(\$2,565,519)	\$0	\$0
14	FUND ARRA			
15				
16	DEPARTMENT TOTAL - ALL	\$345,768,017	\$0	\$0
17	FUNDS			

18 **Sec. A-26. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **HISTORIC PRESERVATION COMMISSION, MAINE**

21 **Historic Preservation Commission 0036**

22 Initiative: Adjusts funding by transferring operational expenditures for information
 23 technology from the General Fund to the Federal Expenditures Fund. This initiative
 24 relates to curtailment of allotments ordered by the Governor pursuant to the Maine
 25 Revised Statutes, Title 5, section 1668.

26	GENERAL FUND	2010-11	2011-12	2012-13
27	All Other	(\$2,737)	\$0	\$0
28				
29	GENERAL FUND TOTAL	(\$2,737)	\$0	\$0

30	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
31	FUND			
32	All Other	\$2,737	\$0	\$0
33				
34	FEDERAL EXPENDITURES FUND	\$2,737	\$0	\$0
35	TOTAL			

36 **Sec. A-27. Appropriations and allocations.** The following appropriations and
 37 allocations are made.

38 **HISTORICAL SOCIETY, MAINE**

1 **Historical Society 0037**

2 Initiative: Reduces funding for educational and outreach programs.

3	GENERAL FUND	2010-11	2011-12	2012-13
4	All Other	(\$445)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$445)</u>	<u>\$0</u>	<u>\$0</u>

7 **Sec. A-28. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **HOSPICE COUNCIL, MAINE**

10 **Maine Hospice Council 0663**

11 Initiative: Reduces funding for the Maine Hospice Council's operating budget.

12	GENERAL FUND	2010-11	2011-12	2012-13
13	All Other	(\$630)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$630)</u>	<u>\$0</u>	<u>\$0</u>

16 **Sec. A-29. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **HOUSING AUTHORITY, MAINE STATE**

19 **Shelter Operating Subsidy 0661**

20 Initiative: Reduces funding available for homeless shelters.

21	GENERAL FUND	2010-11	2011-12	2012-13
22	All Other	(\$3,804)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$3,804)</u>	<u>\$0</u>	<u>\$0</u>

25 **Sec. A-30. Appropriations and allocations.** The following appropriations and
26 allocations are made.

27 **HUMAN RIGHTS COMMISSION, MAINE**

28 **Human Rights Commission - Regulation 0150**

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

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND			
3	All Other	\$1,945	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$1,945</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7 **Human Rights Commission - Regulation 0150**

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

9	GENERAL FUND	2010-11	2011-12	2012-13
10	All Other	(\$211)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$211)</u>	<u>\$0</u>	<u>\$0</u>

13 **Human Rights Commission - Regulation 0150**

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

15	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
16	FUNDS			
17	All Other	\$5,000	\$0	\$0
18				
19	OTHER SPECIAL REVENUE	<u>\$5,000</u>	<u>\$0</u>	<u>\$0</u>
20	FUNDS TOTAL			

21 **Human Rights Commission - Regulation 0150**

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

27	GENERAL FUND	2010-11	2011-12	2012-13
28	All Other	(\$4,772)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$4,772)</u>	<u>\$0</u>	<u>\$0</u>

31 **HUMAN RIGHTS COMMISSION,**
 32 **MAINE**

33	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
34				

1	GENERAL FUND	(\$4,983)	\$0	\$0
2	FEDERAL EXPENDITURES	\$1,945	\$0	\$0
3	FUND			
4	OTHER SPECIAL REVENUE	\$5,000	\$0	\$0
5	FUNDS			
6				
7	DEPARTMENT TOTAL - ALL	\$1,962	\$0	\$0
8	FUNDS			

9 **Sec. A-31. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **HUMANITIES COUNCIL, MAINE**

12 **Humanities Council 0942**

13 Initiative: Reduces funding for the Maine Humanities Council's share of the New Century
 14 Community Program matching grant funds in rural and urban areas across Maine used for
 15 public cultural projects in community history, cultural tourism, literature and literacy and
 16 other humanities areas.

17	GENERAL FUND	2010-11	2011-12	2012-13
18	All Other	(\$529)	\$0	\$0
19				
20	GENERAL FUND TOTAL	(\$529)	\$0	\$0

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

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

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

25 Initiative: Provides funds for indigent legal services.

26	GENERAL FUND	2010-11	2011-12	2012-13
27	All Other	\$201,160	\$0	\$0
28				
29	GENERAL FUND TOTAL	\$201,160	\$0	\$0

30 **Sec. A-33. Appropriations and allocations.** The following appropriations and
 31 allocations are made.

32 **JUDICIAL DEPARTMENT**

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

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

4	GENERAL FUND	2010-11	2011-12	2012-13
5	Personal Services	(\$85,500)	\$0	\$0
6				
7	GENERAL FUND TOTAL	(\$85,500)	\$0	\$0

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

10 **LABOR, DEPARTMENT OF**

11 **Administration - Labor 0030**

12 Initiative: Transfers one Employment and Training Specialist IV position from the
 13 Administration - Labor program to the Employment Services Activity program and
 14 reallocates 50% of the cost from the Federal Expenditures Fund in the Administration -
 15 Labor program to the Federal Expenditures Fund in the Employment Services Activity
 16 program.

17	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
18	FUND			
19	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
20	COUNT			
21	Personal Services	(\$44,102)	\$0	\$0
22	All Other	(\$2,533)	\$0	\$0
23				
24	FEDERAL EXPENDITURES FUND	(\$46,635)	\$0	\$0
25	TOTAL			

26 **Employment Security Services 0245**

27 Initiative: Transfers one Public Service Manager I position from 95% Federal
 28 Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security
 29 Services program to 100% Federal Expenditures Fund in the Employment Services
 30 Activity program and transfers one Career Center Consultant position from the
 31 Employment Services Activity program, Federal Expenditures Fund to the Employment
 32 Security Services program, Federal Expenditures Fund.

33	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
34	FUND			
35	Personal Services	(\$31,160)	\$0	\$0
36	All Other	(\$374)	\$0	\$0
37				

1	FEDERAL EXPENDITURES FUND	(\$31,534)	\$0	\$0
2	TOTAL			

3	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
4	FUNDS			
5	Personal Services	(\$5,042)	\$0	\$0
6	All Other	(\$60)	\$0	\$0
7				
8	OTHER SPECIAL REVENUE	(\$5,102)	\$0	\$0
9	FUNDS TOTAL			

10 **Employment Services Activity 0852**

11 Initiative: Transfers one Public Service Manager I position from 95% Federal
 12 Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security
 13 Services program to 100% Federal Expenditures Fund in the Employment Services
 14 Activity program and transfers one Career Center Consultant position from the
 15 Employment Services Activity program, Federal Expenditures Fund to the Employment
 16 Security Services program, Federal Expenditures Fund.

17	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
18	FUND			
19	Personal Services	\$36,202	\$0	\$0
20	All Other	\$607	\$0	\$0
21				
22	FEDERAL EXPENDITURES FUND	\$36,809	\$0	\$0
23	TOTAL			

24 **Employment Services Activity 0852**

25 Initiative: Transfers one Employment and Training Specialist IV position from the
 26 Administration - Labor program to the Employment Services Activity program and
 27 reallocates 50% of the cost from the Federal Expenditures Fund in the Administration -
 28 Labor program to the Federal Expenditures Fund in the Employment Services Activity
 29 program.

30	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
31	FUND			
32	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
33	COUNT			
34	Personal Services	\$44,102	\$0	\$0
35	All Other	\$739	\$0	\$0
36				

1 FEDERAL EXPENDITURES FUND \$44,841 \$0 \$0
 2 TOTAL

3 **Employment Services Activity 0852**

4 Initiative: Reallocates the cost of one Labor Program Specialist position from 100%
 5 General Fund to 98% General Fund and 2% Federal Expenditures Fund and reorganizes
 6 the position to a Program Manager Employment and Training position.

7	GENERAL FUND	2010-11	2011-12	2012-13
8	Personal Services	(\$64)	\$0	\$0
9				
10	GENERAL FUND TOTAL	<u>(\$64)</u>	<u>\$0</u>	<u>\$0</u>

11	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
12	FUND			
13	Personal Services	\$1,653	\$0	\$0
14	All Other	\$28	\$0	\$0
15				
16	FEDERAL EXPENDITURES FUND	<u>\$1,681</u>	<u>\$0</u>	<u>\$0</u>
17	TOTAL			

18 **Governor's Training Initiative Program 0842**

19 Initiative: Reduces funding on a one-time basis for training services.

20	GENERAL FUND	2010-11	2011-12	2012-13
21	All Other	(\$107,056)	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>(\$107,056)</u>	<u>\$0</u>	<u>\$0</u>

24	LABOR, DEPARTMENT OF			
25	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
26				
27	GENERAL FUND	(\$107,120)	\$0	\$0
28	FEDERAL EXPENDITURES	\$5,162	\$0	\$0
29	FUND			
30	OTHER SPECIAL REVENUE	(\$5,102)	\$0	\$0
31	FUNDS			
32				
33	DEPARTMENT TOTAL - ALL	<u>(\$107,060)</u>	<u>\$0</u>	<u>\$0</u>
34	FUNDS			

1 **Sec. A-35. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **LIBRARY, MAINE STATE**

4 **Maine State Library 0217**

5 Initiative: Transfers one Librarian I position from 100% General Fund to 47% General
 6 Fund and 53% Federal Expenditures Fund within the same program in fiscal year 2010-
 7 11. This initiative relates to curtailment of allotments ordered by the Governor pursuant
 8 to the Maine Revised Statutes, Title 5, section 1668.

9	GENERAL FUND	2010-11	2011-12	2012-13
10	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
11	COUNT			
12	Personal Services	(\$29,568)	\$0	\$0
13				
14	GENERAL FUND TOTAL	(\$29,568)	\$0	\$0

15	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
16	FUND			
17	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
18	COUNT			
19	Personal Services	\$29,568	\$0	\$0
20				
21	FEDERAL EXPENDITURES FUND	\$29,568	\$0	\$0
22	TOTAL			

23 **Sec. A-36. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 **MARINE RESOURCES, DEPARTMENT OF**

26 **Bureau of Resource Management 0027**

27 Initiative: Reduces funding by recognizing one-time savings by reducing mileage
 28 associated with Central Fleet Management vehicle leases in fiscal year 2010-11. This
 29 initiative relates to curtailment of allotments ordered by the Governor pursuant to the
 30 Maine Revised Statutes, Title 5, section 1668.

31	GENERAL FUND	2010-11	2011-12	2012-13
32	All Other	(\$17,314)	\$0	\$0
33				
34	GENERAL FUND TOTAL	(\$17,314)	\$0	\$0

35 **Bureau of Resource Management 0027**

1 Initiative: Provides funding on a one-time basis for repairs and general operations at the
 2 Boothbay Harbor laboratory complex. The department has an agreement to receive a
 3 lease payment from Bigelow Laboratory that will increase General Fund undedicated
 4 revenue by \$40,000 in fiscal year 2010-11.

5	GENERAL FUND	2010-11	2011-12	2012-13
6	All Other	\$40,000	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>

9 **Marine Patrol - Bureau of 0029**

10 Initiative: Reduces funding by recognizing one-time savings in Personal Services from
 11 the management of vacant positions in fiscal year 2010-11.

12	GENERAL FUND	2010-11	2011-12	2012-13
13	Personal Services	(\$75,421)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$75,421)</u>	<u>\$0</u>	<u>\$0</u>

16	MARINE RESOURCES,			
17	DEPARTMENT OF			
18	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
19				
20	GENERAL FUND	(\$52,735)	\$0	\$0
21				
22	DEPARTMENT TOTAL - ALL	<u>(\$52,735)</u>	<u>\$0</u>	<u>\$0</u>
23	FUNDS			

24 **Sec. A-37. Appropriations and allocations.** The following appropriations and
 25 allocations are made.

26 **MIXED MARTIAL ARTS AUTHORITY OF MAINE**

27 **Mixed Martial Arts Reserve Fund Z113**

28 Initiative: Eliminates funding that is not needed to carry out the activity enacted in Public
 29 Law 2009, chapter 352, section 2.

30	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
31	FUNDS			
32	All Other	(\$500)	\$0	\$0
33				

1	OTHER SPECIAL REVENUE	(\$500)	\$0	\$0
2	FUNDS TOTAL			

3 **Sec. A-38. Appropriations and allocations.** The following appropriations and
 4 allocations are made.

5 **MUNICIPAL BOND BANK, MAINE**

6 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

7 Initiative: Reduces funding for assistance to Maine's water and wastewater systems.

8	GENERAL FUND	2010-11	2011-12	2012-13
9	All Other	(\$687)	\$0	\$0
10				
11	GENERAL FUND TOTAL	(\$687)	\$0	\$0

12 **Sec. A-39. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **MUSEUM, MAINE STATE**

15 **Maine State Museum 0180**

16 Initiative: Adjusts hours for 2 intermittent Customer Representative Assistant I positions
 17 by increasing one from 784 hours per year to 980 hours per year and by decreasing one
 18 from 480 hours per year to 288 hours per year.

19	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
20	FUNDS			
21	POSITIONS - FTE COUNT	0.001	0.000	0.000
22	Personal Services	(\$212)	\$0	\$0
23				
24	OTHER SPECIAL REVENUE	(\$212)	\$0	\$0
25	FUNDS TOTAL			

26 **Maine State Museum 0180**

27 Initiative: Reduces funding from savings generated by a vacant Museum Specialist I
 28 position. This initiative relates to curtailment of allotments ordered by the Governor
 29 pursuant to the Maine Revised Statutes, Title 5, section 1668.

30	GENERAL FUND	2010-11	2011-12	2012-13
31	Personal Services	(\$6,570)	\$0	\$0
32				
33	GENERAL FUND TOTAL	(\$6,570)	\$0	\$0

1 **Maine State Museum 0180**
 2 Initiative: Reduces funding for office and other supplies.

3	GENERAL FUND	2010-11	2011-12	2012-13
4	All Other	(\$6,724)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$6,724)</u>	<u>\$0</u>	<u>\$0</u>

7	MUSEUM, MAINE STATE			
8	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
9				
10	GENERAL FUND	(\$13,294)	\$0	\$0
11	OTHER SPECIAL REVENUE	(\$212)	\$0	\$0
12	FUNDS			
13				
14	DEPARTMENT TOTAL - ALL	<u>(\$13,506)</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS			

16 **Sec. A-40. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **PINE TREE LEGAL ASSISTANCE**

19 **Legal Assistance 0553**

20 Initiative: Reduces funding to maintain costs within available resources.

21	GENERAL FUND	2010-11	2011-12	2012-13
22	All Other	(\$2,526)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$2,526)</u>	<u>\$0</u>	<u>\$0</u>

25 **Sec. A-41. Appropriations and allocations.** The following appropriations and
 26 allocations are made.

27 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

28 **Administrative Services - Professional and Financial Regulation 0094**

29 Initiative: Provides funding to establish baseline allocation to receive and expend federal
 30 funds.

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND			
3	All Other	\$10,030	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$10,030</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7 **Administrative Services - Professional and Financial Regulation 0094**

8 Initiative: Establishes headcount and provides funding for the Commissioner of
9 Professional and Financial Regulation position.

10	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
11	FUNDS			
12	POSITIONS - LEGISLATIVE	1,000	0,000	0,000
13	COUNT			
14	Personal Services	\$71,215	\$0	\$0
15				
16	OTHER SPECIAL REVENUE	<u>\$71,215</u>	<u>\$0</u>	<u>\$0</u>
17	FUNDS TOTAL			

18 **Insurance - Bureau of 0092**

19 Initiative: Provides funding to establish a baseline allocation to receive and expend
20 federal funds to further purposes of the Bureau of Insurance.

21	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
22	FUND			
23	All Other	\$1,000,000	\$0	\$0
24				
25	FEDERAL EXPENDITURES FUND	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>
26	TOTAL			

27 **Licensure in Medicine - Board of 0376**

28 Initiative: Provides funding for an online licensing application and improvements to
29 streamline boardroom technology.

30	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
31	FUNDS			
32	All Other	\$20,254	\$0	\$0
33				
34	OTHER SPECIAL REVENUE	<u>\$20,254</u>	<u>\$0</u>	<u>\$0</u>
35	FUNDS TOTAL			

36 **Licensure in Medicine - Board of 0376**

1 Initiative: Provides funding for education about narcotic prescribing.

2	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
3	FUNDS			
4	All Other	\$48,000	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	<u>\$48,000</u>	<u>\$0</u>	<u>\$0</u>
7	FUNDS TOTAL			

8 **Nursing - Board of 0372**

9 Initiative: Provides funding to establish an allocation for the Board of Nursing program to
10 receive and expend federal funds.

11	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
12	FUND			
13	All Other	\$148,500	\$0	\$0
14				
15	FEDERAL EXPENDITURES FUND	<u>\$148,500</u>	<u>\$0</u>	<u>\$0</u>
16	TOTAL			

17 **Office of Securities 0943**

18 Initiative: Provides funding to establish a baseline allocation for the Office of Securities
19 program to receive and expend federal funds.

20	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
21	FUND			
22	All Other	\$10,113	\$0	\$0
23				
24	FEDERAL EXPENDITURES FUND	<u>\$10,113</u>	<u>\$0</u>	<u>\$0</u>
25	TOTAL			

26 **Optometry - Board of 0385**

27 Initiative: Reduces funding to more closely approximate anticipated resources.

28	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
29	FUNDS			
30	All Other	(\$1,578)	\$0	\$0
31				
32	OTHER SPECIAL REVENUE	<u>(\$1,578)</u>	<u>\$0</u>	<u>\$0</u>
33	FUNDS TOTAL			

1	PROFESSIONAL AND			
2	FINANCIAL REGULATION,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
5				
6	FEDERAL EXPENDITURES	\$1,168,643	\$0	\$0
7	FUND			
8	OTHER SPECIAL REVENUE	\$137,891	\$0	\$0
9	FUNDS			
10				
11	DEPARTMENT TOTAL - ALL	\$1,306,534	\$0	\$0
12	FUNDS			

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

15 **PROPERTY TAX REVIEW, STATE BOARD OF**

16 **Property Tax Review - State Board of 0357**

17 Initiative: Reduces funding to achieve targeted savings.

18	GENERAL FUND	2010-11	2011-12	2012-13
19	All Other	(\$803)	\$0	\$0
20				
21	GENERAL FUND TOTAL	(\$803)	\$0	\$0

22 **Sec. A-43. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **PUBLIC BROADCASTING CORPORATION, MAINE**

25 **Maine Public Broadcasting Corporation 0033**

26 Initiative: Reduces funding for out-of-pocket spending. This will result in no impact on
 27 employment or benefits. This initiative relates to curtailment of allotments ordered by the
 28 Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

29	GENERAL FUND	2010-11	2011-12	2012-13
30	All Other	(\$19,325)	\$0	\$0
31				
32	GENERAL FUND TOTAL	(\$19,325)	\$0	\$0

33 **Sec. A-44. Appropriations and allocations.** The following appropriations and
 34 allocations are made.

35 **PUBLIC SAFETY, DEPARTMENT OF**

36 **Background Checks - Certified Nursing Assistants 0992**

1 Initiative: Reduces funding by holding certain Department of Public Safety positions
 2 vacant. This initiative relates to curtailment of allotments ordered by the Governor
 3 pursuant to the Maine Revised Statutes, Title 5, section 1668.

4	GENERAL FUND	2010-11	2011-12	2012-13
5	Personal Services	(\$6,750)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$6,750)</u>	<u>\$0</u>	<u>\$0</u>

8 **Consolidated Emergency Communications Z021**

9 Initiative: Provides funding for the increased cost of STA-CAP.

10	CONSOLIDATED EMERGENCY	2010-11	2011-12	2012-13
11	COMMUNICATIONS FUND			
12	All Other	\$27,327	\$0	\$0
13				
14	CONSOLIDATED EMERGENCY	<u>\$27,327</u>	<u>\$0</u>	<u>\$0</u>
15	COMMUNICATIONS FUND TOTAL			

16 **Consolidated Emergency Communications Z021**

17 Initiative: Provides funding for the increased cost of building rent.

18	CONSOLIDATED EMERGENCY	2010-11	2011-12	2012-13
19	COMMUNICATIONS FUND			
20	All Other	\$2,102	\$0	\$0
21				
22	CONSOLIDATED EMERGENCY	<u>\$2,102</u>	<u>\$0</u>	<u>\$0</u>
23	COMMUNICATIONS FUND TOTAL			

24 **Criminal Justice Academy 0290**

25 Initiative: Provides funding for the increased cost of STA-CAP.

26	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
27	FUNDS			
28	All Other	\$9,598	\$0	\$0
29				
30	OTHER SPECIAL REVENUE	<u>\$9,598</u>	<u>\$0</u>	<u>\$0</u>
31	FUNDS TOTAL			

32 **Drug Enforcement Agency 0388**

33 Initiative: Provides funding for the increased cost of STA-CAP.

1	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
2	FUNDS			
3	All Other	\$799	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$799</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7 **Fire Marshal - Office of 0327**
 8 Initiative: Provides funding for the increased cost of STA-CAP.

9	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
10	FUNDS			
11	All Other	\$16,402	\$0	\$0
12				
13	OTHER SPECIAL REVENUE	<u>\$16,402</u>	<u>\$0</u>	<u>\$0</u>
14	FUNDS TOTAL			

15 **Gambling Control Board Z002**
 16 Initiative: Appropriates funds for one Office Specialist I position and one Public Safety
 17 Inspector I position to review and process the application for a casino license in Oxford
 18 and perform other duties.

19	GENERAL FUND	2010-11	2011-12	2012-13
20	POSITIONS - LEGISLATIVE	2,000	0,000	0,000
21	COUNT			
22	Personal Services	\$37,624	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>\$37,624</u>	<u>\$0</u>	<u>\$0</u>

25 **Gambling Control Board Z002**
 26 Initiative: Provides funding for the projected due diligence costs related to the application
 27 for a casino license in Oxford. These funds may not lapse and must be carried forward
 28 and expended for the original intended purpose.

29	GENERAL FUND	2010-11	2011-12	2012-13
30	All Other	\$277,500	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>\$277,500</u>	<u>\$0</u>	<u>\$0</u>

33 **Gambling Control Board Z002**

1 Initiative: Provides funding for Attorney General fees to review the application for a
 2 casino license in Oxford.

3	GENERAL FUND	2010-11	2011-12	2012-13
4	All Other	\$47,376	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>\$47,376</u>	<u>\$0</u>	<u>\$0</u>

7 **Gambling Control Board Z002**

8 Initiative: Deappropriates funds to recognize savings in the All Other category.

9	GENERAL FUND	2010-11	2011-12	2012-13
10	All Other	(\$85,000)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$85,000)</u>	<u>\$0</u>	<u>\$0</u>

13 **Highway Safety DPS 0457**

14 Initiative: Provides funding for the increased cost of STA-CAP.

15	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
16	FUNDS			
17	All Other	\$1,960	\$0	\$0
18				
19	OTHER SPECIAL REVENUE	<u>\$1,960</u>	<u>\$0</u>	<u>\$0</u>
20	FUNDS TOTAL			

21 **Licensing and Enforcement - Public Safety 0712**

22 Initiative: Provides funding for the increased cost of STA-CAP.

23	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
24	FUNDS			
25	All Other	\$6,341	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	<u>\$6,341</u>	<u>\$0</u>	<u>\$0</u>
28	FUNDS TOTAL			

29 **State Police 0291**

30 Initiative: Provides funding for the increased cost of STA-CAP.

1	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
2	FUNDS			
3	All Other	\$1,624	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$1,624</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7 **State Police 0291**

8 Initiative: Reduces funding by holding certain Department of Public Safety positions
 9 vacant. This initiative relates to curtailment of allotments ordered by the Governor
 10 pursuant to the Maine Revised Statutes, Title 5, section 1668.

11	GENERAL FUND	2010-11	2011-12	2012-13
12	Personal Services	(\$240,081)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>(\$240,081)</u>	<u>\$0</u>	<u>\$0</u>

15 **State Police 0291**

16 Initiative: Provides funding for the increased cost of building rent.

17	GENERAL FUND	2010-11	2011-12	2012-13
18	All Other	\$30,461	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>\$30,461</u>	<u>\$0</u>	<u>\$0</u>

21 **Traffic Safety - Commercial Vehicle Enforcement 0715**

22 Initiative: Provides funding for the increased cost of STA-CAP.

23	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
24	FUND			
25	All Other	\$511	\$0	\$0
26				
27	FEDERAL EXPENDITURES FUND	<u>\$511</u>	<u>\$0</u>	<u>\$0</u>
28	TOTAL			

29 **Turnpike Enforcement 0547**

30 Initiative: Provides funding for the increased cost of STA-CAP.

1	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
2	FUNDS			
3	All Other	\$44,419	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$44,419</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7	PUBLIC SAFETY, DEPARTMENT			
8	OF			
9	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
10				
11	GENERAL FUND	\$61,130	\$0	\$0
12	FEDERAL EXPENDITURES	\$511	\$0	\$0
13	FUND			
14	OTHER SPECIAL REVENUE	\$81,143	\$0	\$0
15	FUNDS			
16	CONSOLIDATED EMERGENCY	\$29,429	\$0	\$0
17	COMMUNICATIONS FUND			
18				
19	DEPARTMENT TOTAL - ALL	<u>\$172,213</u>	<u>\$0</u>	<u>\$0</u>
20	FUNDS			

21 **Sec. A-45. Appropriations and allocations.** The following appropriations and
 22 allocations are made.

23 **PUBLIC UTILITIES COMMISSION**

24 **Public Utilities - Administrative Division 0184**

25 Initiative: Reduces funding for administrative support costs associated with the energy
 26 programs division.

27	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
28	FUNDS			
29	All Other	(\$100,000)	\$0	\$0
30				
31	OTHER SPECIAL REVENUE	<u>(\$100,000)</u>	<u>\$0</u>	<u>\$0</u>
32	FUNDS TOTAL			

33 **Sec. A-46. Appropriations and allocations.** The following appropriations and
 34 allocations are made.

35 **SACO RIVER CORRIDOR COMMISSION**

36 **Saco River Corridor Commission 0322**

37 Initiative: Provides funding to appropriately recognize the level of funding received.

1	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
2	FUNDS			
3	All Other	\$6,000	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$6,000</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7 **Sec. A-47. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **SECRETARY OF STATE, DEPARTMENT OF**

10 **Administration - Motor Vehicles 0077**

11 Initiative: Reduces funding in the Specialty License Plate Fund, the Maine Motor Vehicle
12 Franchise Fund and the Municipal Excise Tax Reimbursement Fund to match the
13 anticipated revenues.

14	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
15	FUNDS			
16	All Other	(\$27,769)	\$0	\$0
17				
18	OTHER SPECIAL REVENUE	<u>(\$27,769)</u>	<u>\$0</u>	<u>\$0</u>
19	FUNDS TOTAL			

20 **Municipal Excise Tax Reimbursement Fund 0871**

21 Initiative: Reduces funding to reflect baseline expenditures projections for fiscal year
22 2010-11.

23	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
24	FUNDS			
25	All Other	(\$414,230)	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	<u>(\$414,230)</u>	<u>\$0</u>	<u>\$0</u>
28	FUNDS TOTAL			

29 **SECRETARY OF STATE,**
30 **DEPARTMENT OF**
31 **DEPARTMENT TOTALS**

32		2010-11	2011-12	2012-13
33	OTHER SPECIAL REVENUE	(\$441,999)	\$0	\$0
34	FUNDS			
35		<u> </u>	<u> </u>	<u> </u>

1 **DEPARTMENT TOTAL - ALL** **(\$441,999)** **\$0** **\$0**
 2 **FUNDS**

3 **Sec. A-48. Appropriations and allocations.** The following appropriations and
 4 allocations are made.

5 **TRANSPORTATION, DEPARTMENT OF**

6 **Railroad Assistance Program 0350**

7 Initiative: Reduces funding to correct Public Law 2009, chapter 645. Part H, section 5
 8 authorized a transfer of up to \$7,000,000 at the close of fiscal year 2009-10 to the
 9 Railroad Assistance Program, General Fund account. Part H, section 7 also provided
 10 \$7,000,000 for this purpose.

11	GENERAL FUND	2010-11	2011-12	2012-13
12	Capital Expenditures	(\$7,000,000)	\$0	\$0
13				
14	GENERAL FUND TOTAL	(\$7,000,000)	\$0	\$0

15 **Sec. A-49. Appropriations and allocations.** The following appropriations and
 16 allocations are made.

17 **TREASURER OF STATE, OFFICE OF**

18 **Administration - Treasury 0022**

19 Initiative: Reduces funding for general operating expenditures for fiscal year 2010-11.
 20 This initiative relates to curtailment of allotments ordered by the Governor pursuant to
 21 the Maine Revised Statutes, Title 5, section 1668.

22	GENERAL FUND	2010-11	2011-12	2012-13
23	All Other	(\$2,196)	\$0	\$0
24				
25	GENERAL FUND TOTAL	(\$2,196)	\$0	\$0

26 **Debt Service - Treasury 0021**

27 Initiative: Reduces funding for one-time savings in debt service for fiscal year 2010-11.
 28 This initiative relates to curtailment of allotments ordered by the Governor pursuant to
 29 the Maine Revised Statutes, Title 5, section 1668.

30	GENERAL FUND	2010-11	2011-12	2012-13
31	All Other	(\$1,386,701)	\$0	\$0
32				
33	GENERAL FUND TOTAL	(\$1,386,701)	\$0	\$0

1 **Debt Service - Treasury 0021**

2 Initiative: Reduces funding for debt service costs associated with note interest resulting
 3 from a change in the assumption for the issuance of tax anticipation notes for fiscal year
 4 2010-11.

5	GENERAL FUND	2010-11	2011-12	2012-13
6	All Other	(\$4,036,250)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>(\$4,036,250)</u>	<u>\$0</u>	<u>\$0</u>

9 **Disproportionate Tax Burden Fund 0472**

10 Initiative: Provides funding to bring allocations into line with projected available
 11 resources based on the reprojction of revenue by the Revenue Forecasting Committee in
 12 December 2010.

13	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
14	FUNDS			
15	All Other	\$730,596	\$0	\$0
16				
17	OTHER SPECIAL REVENUE	<u>\$730,596</u>	<u>\$0</u>	<u>\$0</u>
18	FUNDS TOTAL			

19 **Disproportionate Tax Burden Fund 0472**

20 Initiative: Reduces funding to reflect the transfer of additional revenue-sharing funds to
 21 the General Fund in fiscal year 2010-11.

22	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
23	FUNDS			
24	All Other	(\$460,011)	\$0	\$0
25				
26	OTHER SPECIAL REVENUE	<u>(\$460,011)</u>	<u>\$0</u>	<u>\$0</u>
27	FUNDS TOTAL			

28 **State - Municipal Revenue Sharing 0020**

29 Initiative: Provides funding to bring allocations into line with projected available
 30 resources based on the reprojction of revenue by the Revenue Forecasting Committee in
 31 December 2010.

1	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
2	FUNDS			
3	All Other	\$3,835,633	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$3,835,633</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7 **State - Municipal Revenue Sharing 0020**

8 Initiative: Reduces funding to reflect the transfer of additional revenue-sharing funds to
9 the General Fund in fiscal year 2010-11.

10	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
11	FUNDS			
12	All Other	(\$2,415,058)	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	<u>(\$2,415,058)</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS TOTAL			

16 **TREASURER OF STATE, OFFICE**
17 **OF**
18 **DEPARTMENT TOTALS**

19		2010-11	2011-12	2012-13
20	GENERAL FUND	(\$5,425,147)	\$0	\$0
21	OTHER SPECIAL REVENUE	\$1,691,160	\$0	\$0
22	FUNDS			
23				
24	DEPARTMENT TOTAL - ALL	<u>(\$3,733,987)</u>	<u>\$0</u>	<u>\$0</u>
25	FUNDS			

26 **Sec. A-50. Appropriations and allocations.** The following appropriations and
27 allocations are made.

28 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**
29 **University of Maine Scholarship Fund Z011**

30 Initiative: Provides funding to bring allocations in line with available resources of racino
31 revenue projected by the Revenue Forecasting Committee in December 2010.

32	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
33	FUNDS			
34	All Other	\$17,525	\$0	\$0
35				

1	OFFICE OF INFORMATION	2010-11	2011-12	2012-13
2	SERVICES FUND			
3	Personal Services	\$186,449	\$0	\$0
4	All Other	(\$186,449)	\$0	\$0
5				
6	OFFICE OF INFORMATION	\$0	\$0	\$0
7	SERVICES FUND TOTAL			

8 **Revenue Services - Bureau of 0002**
 9 Initiative: RECLASSIFICATIONS

10	GENERAL FUND	2010-11	2011-12	2012-13
11	Personal Services	\$5,669	\$0	\$0
12	All Other	(\$5,669)	\$0	\$0
13				
14	GENERAL FUND TOTAL	\$0	\$0	\$0

15	ADMINISTRATIVE AND			
16	FINANCIAL SERVICES,			
17	DEPARTMENT OF			
18	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
19				
20	GENERAL FUND	\$0	\$0	\$0
21	FINANCIAL AND PERSONNEL	\$7,625	\$0	\$0
22	SERVICES FUND			
23	OFFICE OF INFORMATION	\$0	\$0	\$0
24	SERVICES FUND			
25				
26	DEPARTMENT TOTAL - ALL	\$7,625	\$0	\$0
27	FUNDS			

28 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**
 29 **Pesticides Control - Board of 0287**
 30 Initiative: RECLASSIFICATIONS

31	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
32	FUNDS			
33	Personal Services	\$9,927	\$0	\$0
34	All Other	(\$9,927)	\$0	\$0
35				
36	OTHER SPECIAL REVENUE	\$0	\$0	\$0
37	FUNDS TOTAL			

1	AGRICULTURE, FOOD AND			
2	RURAL RESOURCES,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
5				
6	OTHER SPECIAL REVENUE	\$0	\$0	\$0
7	FUNDS			
8				
9	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
10	FUNDS			

11 **CONSERVATION, DEPARTMENT OF**
 12 **Mining Operations 0230**
 13 Initiative: RECLASSIFICATIONS

14	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
15	FUNDS			
16	Personal Services	\$6,261	\$0	\$0
17	All Other	(\$6,261)	\$0	\$0
18				
19	OTHER SPECIAL REVENUE	\$0	\$0	\$0
20	FUNDS TOTAL			

21	CONSERVATION, DEPARTMENT			
22	OF			
23	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
24				
25	OTHER SPECIAL REVENUE	\$0	\$0	\$0
26	FUNDS			
27				
28	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
29	FUNDS			

30 **EDUCATION, DEPARTMENT OF**
 31 **Adult Education 0364**
 32 Initiative: RECLASSIFICATIONS

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND			
3	Personal Services	\$27,074	\$0	\$0
4	All Other	(\$27,074)	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			

8 **Federal and State Program Services Z079**

9 Initiative: RECLASSIFICATIONS

10	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
11	FUND			
12	Personal Services	\$21,457	\$0	\$0
13				
14	FEDERAL EXPENDITURES FUND	<u>\$21,457</u>	<u>\$0</u>	<u>\$0</u>
15	TOTAL			

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

17 Initiative: RECLASSIFICATIONS

18	GENERAL FUND	2010-11	2011-12	2012-13
19	Personal Services	\$13,365	\$0	\$0
20	All Other	(\$13,365)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

23 **Leadership Team Z077**

24 Initiative: RECLASSIFICATIONS

25	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
26	FUND			
27	Personal Services	\$1,192	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	<u>\$1,192</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

31 **PK-20 Curriculum, Instruction and Assessment Z081**

32 Initiative: RECLASSIFICATIONS

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND			
3	Personal Services	\$1,193	\$0	\$0
4	All Other	(\$1,193)	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			

8 **Special Services Team Z080**
 9 Initiative: RECLASSIFICATIONS

10	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
11	FUND			
12	Personal Services	\$3,104	\$0	\$0
13	All Other	(\$3,104)	\$0	\$0
14				
15	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
16	TOTAL			

17	EDUCATION, DEPARTMENT OF			
18	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
19				
20	GENERAL FUND	\$0	\$0	\$0
21	FEDERAL EXPENDITURES	\$22,649	\$0	\$0
22	FUND			
23				
24	DEPARTMENT TOTAL - ALL	<u>\$22,649</u>	<u>\$0</u>	<u>\$0</u>
25	FUNDS			

26 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**
 27 **Remediation and Waste Management 0247**
 28 Initiative: RECLASSIFICATIONS

29	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
30	FUND			
31	Personal Services	\$4,246	\$0	\$0
32	All Other	\$126	\$0	\$0
33				
34	FEDERAL EXPENDITURES FUND	<u>\$4,372</u>	<u>\$0</u>	<u>\$0</u>
35	TOTAL			

1	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
2	FUNDS			
3	Personal Services	\$14,684	\$0	\$0
4	All Other	(\$11,716)	\$0	\$0
5		<hr/>	<hr/>	<hr/>
6	OTHER SPECIAL REVENUE	\$2,968	\$0	\$0
7	FUNDS TOTAL			

8	ENVIRONMENTAL			
9	PROTECTION, DEPARTMENT			
10	OF			
11	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
12				
13	FEDERAL EXPENDITURES	\$4,372	\$0	\$0
14	FUND			
15	OTHER SPECIAL REVENUE	\$2,968	\$0	\$0
16	FUNDS			
17		<hr/>	<hr/>	<hr/>
18	DEPARTMENT TOTAL - ALL	\$7,340	\$0	\$0
19	FUNDS			

20 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
 21 **Governmental Ethics and Election Practices - Commission on 0414**
 22 Initiative: RECLASSIFICATIONS

23	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
24	FUNDS			
25	Personal Services	\$37,404	\$0	\$0
26	All Other	(\$37,404)	\$0	\$0
27		<hr/>	<hr/>	<hr/>
28	OTHER SPECIAL REVENUE	\$0	\$0	\$0
29	FUNDS TOTAL			

30	ETHICS AND ELECTION			
31	PRACTICES, COMMISSION ON			
32	GOVERNMENTAL			
33	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
34				
35	OTHER SPECIAL REVENUE	\$0	\$0	\$0
36	FUNDS			
37		<hr/>	<hr/>	<hr/>

1	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
2	FUNDS			
3	EXECUTIVE DEPARTMENT			
4	Planning Office 0082			
5	Initiative: RECLASSIFICATIONS			
6	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
7	FUND			
8	Personal Services	\$5,408	\$0	\$0
9				
10	FEDERAL EXPENDITURES FUND	<u>\$5,408</u>	<u>\$0</u>	<u>\$0</u>
11	TOTAL			
12	Public Advocate 0410			
13	Initiative: RECLASSIFICATIONS			
14	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
15	FUNDS			
16	Personal Services	\$4,532	\$0	\$0
17	All Other	(\$4,532)	\$0	\$0
18				
19	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
20	FUNDS TOTAL			
21	EXECUTIVE DEPARTMENT			
22	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
23				
24	FEDERAL EXPENDITURES	\$5,408	\$0	\$0
25	FUND			
26	OTHER SPECIAL REVENUE	\$0	\$0	\$0
27	FUNDS			
28				
29	DEPARTMENT TOTAL - ALL	<u>\$5,408</u>	<u>\$0</u>	<u>\$0</u>
30	FUNDS			
31	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)			
32	Bureau of Child and Family Services - Central 0307			
33	Initiative: RECLASSIFICATIONS			

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND			
3	Personal Services	\$4,905	\$0	\$0
4	All Other	\$172	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	<u>\$5,077</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			

8 **Bureau of Child and Family Services - Regional 0452**

9 Initiative: RECLASSIFICATIONS

10	GENERAL FUND	2010-11	2011-12	2012-13
11	Personal Services	\$23,459	\$0	\$0
12	All Other	(\$23,459)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

15 **Bureau of Medical Services 0129**

16 Initiative: RECLASSIFICATIONS

17	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
18	FUND			
19	Personal Services	\$1,012	\$0	\$0
20	All Other	\$27	\$0	\$0
21				
22	FEDERAL EXPENDITURES FUND	<u>\$1,039</u>	<u>\$0</u>	<u>\$0</u>
23	TOTAL			

24 **Division of Data, Research and Vital Statistics Z037**

25 Initiative: RECLASSIFICATIONS

26	GENERAL FUND	2010-11	2011-12	2012-13
27	Personal Services	\$19,194	\$0	\$0
28	All Other	(\$19,194)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

31	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
32	FUNDS			
33	Personal Services	\$6,377	\$0	\$0
34	All Other	\$170	\$0	\$0

1				
2	OTHER SPECIAL REVENUE	\$6,547	\$0	\$0
3	FUNDS TOTAL			
4	Division of Purchased Services Z035			
5	Initiative: RECLASSIFICATIONS			
6	GENERAL FUND	2010-11	2011-12	2012-13
7	Personal Services	\$2,806	\$0	\$0
8	All Other	(\$2,806)	\$0	\$0
9				
10	GENERAL FUND TOTAL	\$0	\$0	\$0
11	Health - Bureau of 0143			
12	Initiative: RECLASSIFICATIONS			
13	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
14	FUND			
15	Personal Services	\$6,942	\$0	\$0
16	All Other	\$186	\$0	\$0
17				
18	FEDERAL EXPENDITURES FUND	\$7,128	\$0	\$0
19	TOTAL			
20	Maternal and Child Health 0191			
21	Initiative: RECLASSIFICATIONS			
22	FEDERAL BLOCK GRANT FUND	2010-11	2011-12	2012-13
23	Personal Services	\$81,140	\$0	\$0
24	All Other	\$2,168	\$0	\$0
25				
26	FEDERAL BLOCK GRANT FUND	\$83,308	\$0	\$0
27	TOTAL			
28	Office of Elder Services Central Office 0140			
29	Initiative: RECLASSIFICATIONS			
30	GENERAL FUND	2010-11	2011-12	2012-13
31	Personal Services	\$3,483	\$0	\$0
32	All Other	(\$3,483)	\$0	\$0

1
2 GENERAL FUND TOTAL \$0 \$0 \$0

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

4 Initiative: RECLASSIFICATIONS

5	GENERAL FUND	2010-11	2011-12	2012-13
6	Personal Services	\$2,451	\$0	\$0
7	All Other	(\$2,451)	\$0	\$0
8				
9	GENERAL FUND TOTAL	<u> </u> \$0	<u> </u> \$0	<u> </u> \$0

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

13		2010-11	2011-12	2012-13
14				
15	GENERAL FUND	\$0	\$0	\$0
16	FEDERAL EXPENDITURES	\$13,244	\$0	\$0
17	FUND			
18	OTHER SPECIAL REVENUE	\$6,547	\$0	\$0
19	FUNDS			
20	FEDERAL BLOCK GRANT	\$83,308	\$0	\$0
21	FUND			
22				
23	DEPARTMENT TOTAL - ALL	<u> </u> \$103,099	<u> </u> \$0	<u> </u> \$0
24	FUNDS			

25 **HUMAN RIGHTS COMMISSION, MAINE**

26 **Human Rights Commission - Regulation 0150**

27 Initiative: RECLASSIFICATIONS

28	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
29	FUND			
30	Personal Services	\$12,830	\$0	\$0
31				
32	FEDERAL EXPENDITURES FUND	<u> </u> \$12,830	<u> </u> \$0	<u> </u> \$0
33	TOTAL			

1	HUMAN RIGHTS COMMISSION,			
2	MAINE			
3	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
4				
5	FEDERAL EXPENDITURES	\$12,830	\$0	\$0
6	FUND			
7				
8	DEPARTMENT TOTAL - ALL	\$12,830	\$0	\$0
9	FUNDS			

10 **LABOR, DEPARTMENT OF**
 11 **Employment Security Services 0245**
 12 Initiative: RECLASSIFICATIONS

13	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
14	FUND			
15	Personal Services	\$14,441	\$0	\$0
16	All Other	\$157	\$0	\$0
17				
18	FEDERAL EXPENDITURES FUND	\$14,598	\$0	\$0
19	TOTAL			

20 **Employment Services Activity 0852**
 21 Initiative: RECLASSIFICATIONS

22	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
23	FUND			
24	Personal Services	\$8,823	\$0	\$0
25	All Other	\$148	\$0	\$0
26				
27	FEDERAL EXPENDITURES FUND	\$8,971	\$0	\$0
28	TOTAL			

29	LABOR, DEPARTMENT OF			
30	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
31				
32	FEDERAL EXPENDITURES	\$23,569	\$0	\$0
33	FUND			
34				
35	DEPARTMENT TOTAL - ALL	\$23,569	\$0	\$0
36	FUNDS			

37 **LIBRARY, MAINE STATE**

1 **Maine State Library 0217**
 2 Initiative: RECLASSIFICATIONS

3	GENERAL FUND	2010-11	2011-12	2012-13
4	Personal Services	\$3,282	\$0	\$0
5	All Other	(\$3,282)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

8	LIBRARY, MAINE STATE			
9	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
10				
11	GENERAL FUND	\$0	\$0	\$0
12				
13	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
14	FUNDS			

15 **MARINE RESOURCES, DEPARTMENT OF**
 16 **Division of Community Resource Development 0043**
 17 Initiative: RECLASSIFICATIONS

18	GENERAL FUND	2010-11	2011-12	2012-13
19	Personal Services	\$14,944	\$0	\$0
20	All Other	(\$14,944)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

23 **Sea Run Fisheries and Habitat Z049**
 24 Initiative: RECLASSIFICATIONS

25	GENERAL FUND	2010-11	2011-12	2012-13
26	Personal Services	\$13,658	\$0	\$0
27	All Other	(\$13,658)	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
2	FUND			
3	Personal Services	\$3,601	\$0	\$0
4	All Other	(\$3,601)	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			

8	MARINE RESOURCES,			
9	DEPARTMENT OF			
10	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
11				
12	GENERAL FUND	\$0	\$0	\$0
13	FEDERAL EXPENDITURES	\$0	\$0	\$0
14	FUND			
15				
16	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
17	FUNDS			

18 **PUBLIC SAFETY, DEPARTMENT OF**
 19 **State Police 0291**
 20 Initiative: RECLASSIFICATIONS

21	GENERAL FUND	2010-11	2011-12	2012-13
22	Personal Services	\$20,298	\$0	\$0
23	All Other	(\$20,298)	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

26	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
27	FUNDS			
28	Personal Services	\$6,153	\$0	\$0
29	All Other	(\$6,153)	\$0	\$0
30				
31	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
32	FUNDS TOTAL			

33 **Turnpike Enforcement 0547**
 34 Initiative: RECLASSIFICATIONS

1	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
2	FUNDS			
3	Personal Services	\$5,803	\$0	\$0
4	All Other	(\$5,803)	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
7	FUNDS TOTAL			

8	PUBLIC SAFETY, DEPARTMENT			
9	OF			
10	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
11				
12	GENERAL FUND	\$0	\$0	\$0
13	OTHER SPECIAL REVENUE	\$0	\$0	\$0
14	FUNDS			
15				
16	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
17	FUNDS			

18	SECTION TOTALS	2010-11	2011-12	2012-13
19				
20	GENERAL FUND	\$0	\$0	\$0
21	FEDERAL EXPENDITURES	\$82,072	\$0	\$0
22	FUND			
23	OTHER SPECIAL REVENUE	\$9,515	\$0	\$0
24	FUNDS			
25	FEDERAL BLOCK GRANT	\$83,308	\$0	\$0
26	FUND			
27	FINANCIAL AND PERSONNEL	\$7,625	\$0	\$0
28	SERVICES FUND			
29	OFFICE OF INFORMATION	\$0	\$0	\$0
30	SERVICES FUND			
31				
32	SECTION TOTAL - ALL FUNDS	<u>\$182,520</u>	<u>\$0</u>	<u>\$0</u>

33 **PART C**

34 **Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B,** as repealed and replaced by PL
 35 2009, c. 571, Pt. E, §18, is amended to read:

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

38 (1) For fiscal year 2005-06, the target is 52.6%.

- 1 (2) For fiscal year 2006-07, the target is 53.86%.
- 2 (3) For fiscal year 2007-08, the target is 53.51%.
- 3 (4) For fiscal year 2008-09, the target is 52.52%.
- 4 (5) For fiscal year 2009-10, the target is 48.93%.
- 5 (6) For fiscal year 2010-11, the target is ~~46%~~ 45.84%.
- 6 (7) For fiscal year 2011-12 and succeeding years, the target is 55%.

7 **Sec. C-2. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2009, c. 571,
8 Pt. E, §19, is further amended to read:

9 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
10 calculate the full-value education mill rate that is required to raise the statewide total
11 local share. The full-value education mill rate is calculated for each fiscal year by
12 dividing the applicable statewide total local share by the applicable statewide
13 valuation. The full-value education mill rate must decline over the period from fiscal
14 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
15 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
16 rate must be applied according to section 15688, subsection 3-A, paragraph A to
17 determine a municipality's local cost share expectation. Full-value education mill
18 rates must be derived according to the following schedule.

- 19 (1) For the 2005 property tax year, the full-value education mill rate is the
20 amount necessary to result in a 47.4% statewide total local share in fiscal year
21 2005-06.
- 22 (2) For the 2006 property tax year, the full-value education mill rate is the
23 amount necessary to result in a 46.14% statewide total local share in fiscal year
24 2006-07.
- 25 (3) For the 2007 property tax year, the full-value education mill rate is the
26 amount necessary to result in a 45.56% statewide total local share in fiscal year
27 2007-08.
- 28 (4) For the 2008 property tax year, the full-value education mill rate is the
29 amount necessary to result in a 45.99% statewide total local share in fiscal year
30 2008-09.
- 31 (4-A) For the 2009 property tax year, the full-value education mill rate is the
32 amount necessary to result in a 51.07% statewide total local share in fiscal year
33 2009-10.
- 34 (4-B) For the 2010 property tax year, the full-value education mill rate is the
35 amount necessary to result in a ~~54.0%~~ 54.16% statewide total local share in fiscal
36 year 2010-11.
- 37 (4-C) For the 2011 property tax year and subsequent tax years, the full-value
38 education mill rate is the amount necessary to result in a 45.0% statewide total
39 local share in fiscal year 2011-12 and after.

1 **Sec. C-3. PL 2009, c. 571, Pt. E, §32** is amended to read:

2 **Sec. E-32. Total cost of funding public education from kindergarten to**
 3 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
 4 fiscal year 2010-11 is as follows:

	2010-11
	TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,377,907,552
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,336,568,385
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$399,182,922
Total Operating Allocation	<hr/>
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	\$1,735,751,307
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$99,049,370
Total Adjustments and Miscellaneous Costs	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$74,663,270 <u>\$68,963,270</u>
Total Cost of Funding Public Education from Kindergarten to Grade 12	<hr/>
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2010-11 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$1,909,463,947 <u>\$1,903,763,947</u>

PART E

Sec. E-1. 20-A MRSA §15905, sub-§1, as amended by PL 2007, c. 539, Pt. C, §16, is further amended to read:

1. Approval authority. The state board must approve each school construction project, unless it is a small scale school construction project as defined in section 15901, subsection 4-A, a nonstate funded project as defined in section 15905-A or a permanent space lease-purchase project.

A. The state board may approve projects as long as no project approval will cause debt service costs, as defined in section 15672, subsection 2-A, paragraph A and pursuant to Resolve 2007, chapter 223, section 4, to exceed the maximum limits specified in Table 1 in subsequent fiscal years.

Table 1

Fiscal year	<u>Major Capital</u>	<u>Integrated, Consolidated Secondary and Postsecondary Project</u>
	<u>Maximum Debt Service Limit</u>	<u>Maximum Debt Service Limit</u>
1990	\$ 48,000,000	
1991	\$ 57,000,000	
1992	\$ 65,000,000	
1993	\$ 67,000,000	
1994	\$ 67,000,000	
1995	\$ 67,000,000	
1996	\$ 67,000,000	
1997	\$ 67,000,000	
1998	\$ 67,000,000	
1999	\$ 69,000,000	
2000	\$ 72,000,000	
2001	\$ 74,000,000	
2002	\$ 74,000,000	
2003	\$ 80,000,000	
2004	\$ 80,000,000	
2005	\$ 84,000,000	
2006	\$ 90,000,000	
2007	\$ 96,000,000	
2008	\$100,000,000	
2009	\$104,000,000	
2010	\$108,000,000	
2011	\$126,000,000	
2012	<u>\$126,000,000-\$116,000,000</u>	
2013	<u>\$126,000,000-\$116,000,000</u>	
2014	<u>\$116,000,000</u>	<u>\$10,000,000</u>
2015	<u>\$116,000,000</u>	<u>\$10,000,000</u>

A-1. Beginning with the second regular session of the Legislature in fiscal year 1990 and every other year thereafter, on or before March 1st, the commissioner shall

1 recommend to the Legislature and the Legislature shall establish maximum debt
2 service limits for the next 2 biennia for which debt service limits have not been set
3 for major capital and integrated, consolidated secondary and postsecondary projects.

4 B. Nonstate funded projects, such as school construction projects or portions of
5 projects financed by proceeds from insured losses, money from federal sources, other
6 noneducational funds or local funds that are not eligible for inclusion in an
7 administrative unit's state-local allocation, are outside the total cost limitations set by
8 the Legislature.

9 **PART F**

10 **Sec. F-1. 5 MRSA §933, sub-§1, ¶O,** as enacted by PL 2009, c. 552, §5, is
11 amended to read:

12 O. Director, Division of ~~Agriculture~~ Agricultural Resource Development; and

13 **Sec. F-2. Rename Division of Market and Production Development**
14 **program.** Notwithstanding any other provision of law, the Division of Market and
15 Production Development program within the Department of Agriculture, Food and Rural
16 Resources is renamed the Division of Agricultural Resource Development program.

17 **PART G**

18 **Sec. G-1. Cash advance from Other Special Revenue Funds to the Fund**
19 **for a Healthy Maine.** Notwithstanding any other provision of law, the State Controller
20 may transfer up to \$3,500,000 in fiscal year 2010-11 from cash balances in Other Special
21 Revenue Funds accounts to the account in the Department of Administrative and
22 Financial Services receiving funding for the Fund for a Healthy Maine to help meet
23 obligations of the Fund for a Healthy Maine through June 30, 2011.

24 **Sec. G-2. Repayment from the Fund for a Healthy Maine to Other**
25 **Special Revenue Funds.** Notwithstanding any other provision of law, on July 1, 2011,
26 as the first priority of the Fund for a Healthy Maine for fiscal year 2011-12, the State
27 Controller shall transfer an amount equal to the amount transferred under section 1 of this
28 Part from the account in the Department of Administrative and Financial Services
29 receiving funding for the Fund for a Healthy Maine with interest to Other Special
30 Revenue Funds as repayment. This transfer is considered a cash advance repaid with
31 interest compounded annually at the earnings rate within the Treasurer of State's cash
32 pool on the date of the advance.

33 **Sec. G-3. Report.** The Commissioner of Administrative and Financial Services
34 shall report on the amount advanced and Fund for a Healthy Maine programs affected by
35 this Part to the Joint Standing Committee on Appropriations and Financial Affairs and the
36 Joint Standing Committee on Health and Human Services by June 30, 2011.

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PART H

Sec. H-1. Transfer; unexpended funds; Division of Forest Protection account. Notwithstanding any other provision of law, the State Controller shall transfer \$80,000 by the close of fiscal year 2010-11 from the Division of Forest Protection, Other Special Revenue Funds account in the Department of Conservation to the unappropriated surplus of the General Fund.

PART I

Sec. I-1. Department of Environmental Protection; unexpended funds. Notwithstanding any other provision of law, the State Controller shall transfer \$11,185 of unexpended funds from the Land and Water Quality program, General Fund carrying account, All Other line category, to the unappropriated surplus of the General Fund no later than June 30, 2011.

PART J

Sec. J-1. PL 2009, c. 571, Part I, §1 is amended to read:

Sec. I-1. Transfer; unexpended funds; Maine Solid Waste Management Fund account. Notwithstanding any other provision of law, the State Controller shall transfer ~~\$987,605~~ \$100,000 in unexpended funds from the Maine Solid Waste Management Fund, Other Special Revenue Funds account in the Department of Administrative and Financial Services to General Fund unappropriated surplus at the close of fiscal year 2010-11.

Sec. J-2. Transfer; unexpended funds; Ground Water Oil Clean-up Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$988,367 in unexpended funds from the Ground Water Oil Clean-up Fund, Other Special Revenue Funds account in the Department of Environmental Protection to General Fund unappropriated surplus at the close of fiscal year 2010-11.

PART K

Sec. K-1. Department of Education, Child Development Services System. The Commissioner of Education shall conduct a comprehensive review of the Child Development Services System, including an analysis of all revenue sources and a complete assessment of the impact of MaineCare rule changes on the Child Development Services System's eligibility for reimbursements under Medicaid. By March 31, 2011, the Commissioner of Education shall submit to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Education and Cultural Affairs a report on the results of the comprehensive review and a plan, including any necessary implementing legislation, that identifies savings in the Child Development Services System equal to at least 5% of the total fiscal year 2010-11 program budget and establishes limits on administration and transportation costs that do not affect services to children.

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PART L

Sec. L-1. Transfer; unexpended funds; Fund for the Efficient Delivery of Local and Regional Services. Notwithstanding any other provision of law, the State Controller shall transfer \$22,209 in unexpended funds from the Fund for the Efficient Delivery of Local and Regional Services - Administration, Other Special Revenue Funds account in the Department of Administrative and Financial Services to General Fund unappropriated surplus at the close of fiscal year 2010-11.

Sec. L-2. Transfer of Personal Services appropriations. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available balances of General Fund appropriations for Personal Services in fiscal year 2010-11 may be transferred by financial order between programs and departments within the General Fund upon the recommendation of the State Budget Officer and approval of the Governor to be used for separation and other personnel-related costs associated with the transition following the election of the Governor.

PART M

Sec. M-1. PL 2009, c. 213, Pt. MMM, §2, as amended by PL 2009, c. 645, Pt. H, §2, is further amended to read:

Sec. MMM-2. Transfer; Maine Budget Stabilization Fund. Notwithstanding the Maine Revised Statutes, Title 5, section 1536 or any other provision of law, \$5,597,244 of the balance in General Fund unappropriated surplus on June 30, 2010 must be transferred to the Maine Budget Stabilization Fund no later than June 30, 2010 after all budgeted financial commitments and adjustments considered necessary by the State Controller have been made and ~~\$2,488,702~~ \$3,188,702 of the balance in General Fund unappropriated surplus on June 30, 2011 must be transferred to the Maine Budget Stabilization Fund no later than June 30, 2011 after all budgeted financial commitments and adjustments considered necessary by the State Controller have been made.

Sec. M-2. Retroactivity. That section of this Part that amends Public Law 2009, chapter 213, Part MMM, section 2 applies retroactively to June 30, 2010.

PART N

Sec. N-1. 30-A MRS §5681, sub-§5-C, as amended by PL 2009, c. 571, Pt. JJ, §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 and ~~\$35,270,254~~ \$38,145,323 in fiscal year 2010-11 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

1 monthly transfers to the Local Government Fund as determined at the beginning of the
2 fiscal year.

3 **Sec. N-2. Transfers to General Fund for fiscal year 2010-11.**
4 Notwithstanding the requirement in the Maine Revised Statutes, Title 30-A, section 5681,
5 subsection 5-C that amounts must be transferred to General Fund undedicated revenue on
6 a proportionate basis based on budgeted monthly transfers to the Local Government Fund
7 as determined at the beginning of fiscal year 2010-11, for fiscal year 2010-11, \$2,875,069
8 must be transferred on a proportional basis based on the number of months remaining in
9 fiscal year 2010-11 following the effective date of this Part.

10 **PART O**

11 **Sec. O-1. 5 MRSA §1591, sub-§2, ¶A,** as enacted by PL 2005, c. 12, Pt. GGGG,
12 §2, is amended to read:

13 A. Any balance remaining in the accounts of the Department of Health and Human
14 Services, Bureau of Elder and Adult Services appropriated for the purposes of
15 homemaker or home-based care services at the end of any fiscal year to be carried
16 forward for use by either program in the next fiscal year; and

17 **Sec. O-2. 5 MRSA §1591, sub-§2, ¶B** is enacted to read:

18 B. Any balance remaining in the Traumatic Brain Injury Seed program, General
19 Fund account at the end of any fiscal year to be carried forward for use in the next
20 fiscal year.

21 **PART P**

22 **Sec. P-1. 36 MRSA §111, sub-§1-A,** as amended by PL 2009, c. 596, §1 and
23 affected by §2, is further amended to read:

24 **1-A. Code.** "Code" means the United States Internal Revenue Code of 1986 and
25 amendments to that Code as of ~~March 2~~ December 31, 2010.

26 **Sec. P-2. Application.** This Part applies to tax years beginning on or after January
27 1, 2010 and to any prior tax years as specifically provided by the United States Internal
28 Revenue Code of 1986 and amendments to that Code as of December 31, 2010.

29 **PART Q**

30 **Sec. Q-1. Personal Services savings; transfer to General Fund**
31 **undedicated revenue.** Notwithstanding the Maine Revised Statutes, Title 5, section
32 1582, subsection 4 or any other provision of law, the State Controller is authorized to
33 transfer the first \$3,500,000 of unexpended Personal Services appropriations that would
34 otherwise lapse to the Salary Plan program in the Department of Administrative and
35 Financial Services to the unappropriated surplus of the General Fund at the close of fiscal
36 year 2010-11.

1 Share - Riverview Psychiatric Center and the Disproportionate Share - Dorothea Dix
2 Psychiatric Center accounts within the Department of Health and Human Services and the
3 Education in the Unorganized Territory account within the Department of Education, any
4 unexpended General Fund Personal Services appropriations to executive branch agencies
5 including accounts that are authorized to carry unexpended balances forward must lapse
6 to the Salary Plan program, General Fund account in the Department of Administrative
7 and Financial Services.

8 **Sec. S-2. 34-B MRSA §1409, sub-§15,** as amended by PL 2009, c. 571, Pt. SSS,
9 §1, is further amended to read:

10 **15. General Fund accounts; disproportionate share hospital match.** The
11 commissioner shall establish General Fund accounts to provide the General Fund match
12 for eligible disproportionate share hospital components in the Riverview Psychiatric
13 Center and the Dorothea Dix Psychiatric Center. Any unencumbered balances of General
14 Fund appropriations remaining at the end of each fiscal year must be carried forward to
15 be used for the same purposes. ~~Notwithstanding Title 5, section 1582, subsection 4 or~~
16 ~~any other provision of law, available~~ Available unencumbered balances at the end of each
17 fiscal year in the Personal Services line category of the accounts may be transferred to the
18 All Other line category by financial order upon the recommendation of the State Budget
19 Officer and approval of the Governor.

20 **PART T**

21 **Sec. T-1. Fees to cover the projected costs of considering a casino**
22 **operator license application.** An applicant who intends to submit an application for a
23 license to operate a casino in Oxford County to the Department of Public Safety,
24 Gambling Control Board on or before December 1, 2011 shall submit the fees to cover
25 the projected costs of considering the application as required by the Maine Revised
26 Statutes, Title 8, section 1018, subsection 1 to the board no later than May 1, 2011.
27 Notwithstanding Title 8, section 1018, the fees collected by the board on or before May 1,
28 2011 to cover the projected costs of considering the application may not exceed
29 \$277,500. Nothing in this section precludes the board from collecting additional fees in
30 accordance with Title 8, section 1018, subsection 1 after May 1, 2011 to cover projected
31 costs as authorized by Title 8, section 1018, subsection 1.

32 **PART U**

33 **Sec. U-1. Transfers from Other Special Revenue Funds accounts;**
34 **Department of Health and Human Services.** The State Controller shall transfer to
35 General Fund unappropriated surplus the following amounts from Other Special Revenue
36 Funds accounts within the Department of Health and Human Services:

- 37 1. From the Bone Marrow Screening Fund program, \$25,150 no later than June 30,
38 2011;
- 39 2. From the Clinical Drug Trials - Public Law 2005, c. 392 account within the
40 Bureau of Medical Services program, \$550,000 no later than June 30, 2011;

1 3. From the Prescription Drug Privacy Program account within the Bureau of
2 Medical Services program, \$150,000 no later than June 30, 2011;

3 4. From the Audit Recovery account within the Office of Management and Budget
4 program, \$50,000 no later than June 30, 2011;

5 5. From the Lead Poisoning Prevention Fund account within the Health - Bureau of
6 program, \$350,000 no later than June 30, 2011;

7 6. From the Service Center - DHS - MHMR program, \$16,115 no later than June 30,
8 2011;

9 7. From the DLRS Hospital Assessments within the Division of Licensing and
10 Regulatory Services program, \$100,000 no later than June 30, 2011; and

11 8. From the State Sanction within the Division of Licensing and Regulatory Services
12 program, \$88,265 no later than June 30, 2011.

13 **PART V**

14 **Sec. V-1. Department of Health and Human Services; unexpended funds.**
15 Notwithstanding any other provision of law, \$2,000,000 of unexpended funds from the
16 State-Funded Foster Care/Adoption Assistance program, General Fund account, All
17 Other line category lapses to the unappropriated surplus of the General Fund no later than
18 June 30, 2011.

19 **Sec. V-2. Department of Health and Human Services; unexpended funds.**
20 Notwithstanding any other provision of law, \$100,000 of unexpended funds from the
21 Independent Housing with Services program, General Fund account, All Other line
22 category lapses to the unappropriated surplus of the General Fund no later than June 30,
23 2011.

24 **Sec. V-3. Department of Health and Human Services; unexpended funds.**
25 Notwithstanding any other provision of law, \$73,315 of unexpended funds from the
26 Maternal and Child Health Block Grant Match program, General Fund account, Personal
27 Services line category and \$100,000 of unexpended funds from the Maternal and Child
28 Health Block Grant Match program, General Fund account, All Other line category lapses
29 to the unappropriated surplus of the General Fund no later than June 30, 2011.

30 **PART W**

31 **Sec. W-1. PL 2009, c. 571, Pt. AA, §3** is amended to read:

32 **Sec. AA-3. Transfer; Division of Forest Protection account.**
33 Notwithstanding If on June 1, 2011 the unobligated balance in the Division of Forest
34 Protection, General Fund account in the Department of Conservation is at least equal to
35 \$500,000, the State Controller shall transfer \$400,000 from this account to the General
36 Fund unappropriated surplus at the close of fiscal year 2010-11. If on June 1, 2011 the
37 unobligated balance in the Division of Forest Protection, General Fund account in the
38 Department of Conservation is less than \$500,000, then, notwithstanding the Maine
39 Revised Statutes, Title 12, section 8003, subsection 3, paragraph M-1 or any other

1 provision of law, the Department of Conservation is authorized to sell a Jet Ranger
2 helicopter ~~between April 1, 2011 and June 30, 2011.~~ The State Controller shall transfer
3 \$400,000 from the ~~antieipated~~ proceeds of the sale of the Jet Ranger helicopter from the
4 Division of Forest Protection, Other Special Revenue Funds account in the Department of
5 Conservation to the General Fund unappropriated surplus at the close of fiscal year 2010-
6 11. The State Controller may transfer unexpended funds from the Division of Forest
7 Protection, Other Special Revenue Funds account in the Department of Conservation to
8 the General Fund unappropriated surplus if the proceeds from the sale of the helicopter by
9 state surplus is less than \$400,000.

10 **PART X**

11 **Sec. X-1. Doctors for Maine's Future Scholarship Fund program;**
12 **additional General Fund appropriation.** No later than June 30, 2013, a General
13 Fund appropriation of \$125,445 must be provided to the Finance Authority of Maine for
14 the Doctors for Maine's Future Scholarship Fund program.

15 **PART Y**

16 **Sec. Y-1. Department of Labor; lapsed balances.** Notwithstanding any other
17 provision of law, \$392,944 of unencumbered balance forward from the Department of
18 Labor, Governor's Training Initiative Program, General Fund account, All Other line
19 category lapses to the General Fund no later than June 30, 2011.

20 **PART Z**

21 **Sec. Z-1. Department of Education, Management Information Systems;**
22 **unexpended funds.** Notwithstanding any other provision of law, \$1,125,384 of
23 unexpended funds from the Department of Education, Management Information Systems
24 program, General Fund account, All Other line category shall lapse to the unappropriated
25 surplus of the General Fund no later than June 30, 2011.

26 **PART AA**

27 **Sec. AA-1. 10 MRSA §8002, first ¶,** as amended by PL 2007, c. 539, Pt. T, §1,
28 is further amended to read:

29 The Commissioner of Professional and Financial Regulation, referred to in this
30 chapter as the "commissioner," is the chief administrative officer of the department and is
31 responsible for supervising the administration of the department. The commissioner is
32 appointed by the Governor, subject to review by the joint standing committee of the
33 Legislature having jurisdiction over banking and insurance matters, and to confirmation
34 by the Legislature. ~~In making the appointment under this paragraph, the Governor shall~~
35 ~~appoint one of the following officials as commissioner, who shall also continue to act as a~~
36 ~~superintendent or director, as the case may be: the Superintendent of Financial~~
37 ~~Institutions, the Superintendent of Consumer Credit Protection, the Superintendent of~~
38 ~~Insurance or the Director of the Office of Licensing and Registration.~~ The commissioner

1 serves at the pleasure of the Governor. Unless otherwise provided in law, the
2 commissioner may not exercise or interfere with the exercise of discretionary regulatory
3 authority granted by statute to the bureaus, offices, boards or commissions within and
4 affiliated with the department. As chief administrative officer of the department, the
5 commissioner has the following duties and authority to:

6 **Sec. AA-2. 32 MRSA §2153-A, sub-§13**, as enacted by PL 1993, c. 600, Pt. A,
7 §123, is amended to read:

8 **13. Other employees.** May employ other individuals as may be necessary to carry
9 out the work of the board; and

10 **Sec. AA-3. 32 MRSA §2153-A, sub-§14**, as enacted by PL 1993, c. 600, Pt. A,
11 §123, is amended to read:

12 **14. Funds.** May set aside and budget funds for, make contracts for, and procure
13 goods or services the board determines necessary to accomplish its duties under this
14 chapter; and

15 **Sec. AA-4. 32 MRSA §2153-A, sub-§15** is enacted to read:

16 **15. Accept federal funds.** Notwithstanding section 2156, may accept for the State
17 any federal funds appropriated under any federal law relating to the authorized programs
18 of the board. The board may undertake the necessary duties and tasks to implement
19 federal law with respect to the authorized programs of the board.

20 **PART BB**

21 **Sec. BB-1. 36 MRSA §141, sub-§2, ¶C**, as amended by PL 2001, c. 396, §4, is
22 further amended to read:

23 C. An assessment may be made at any time with respect to a ~~time~~ period for which a
24 return has become due but has not been filed. ~~If any a person failing who has failed~~
25 ~~to file a return fails to produce~~ does not provide to the assessor, within ~~30~~ 60 days ~~after~~
26 ~~of receipt of notice~~, information that the ~~State Tax Assessor believes~~ assessor
27 considers necessary to determine the person's tax liability for ~~the that~~ that period ~~involved~~,
28 the ~~State Tax Assessor~~ assessor may assess an estimated tax liability based upon the
29 best information otherwise available. In any proceeding for the collection of tax for
30 ~~the that~~ that period ~~involved~~, that estimate ~~constitutes~~ is prima facie evidence of the tax
31 liability. The ~~30-day~~ 60-day period provided by this paragraph ~~is~~ must be extended
32 for ~~up to 90~~ an additional 60 days if the taxpayer requests an extension in writing
33 prior to the expiration of the ~~30-day~~ original 60-day period.

34 **Sec. BB-2. 36 MRSA §5276-A, sub-§2**, as amended by PL 1993, c. 395, §23, is
35 further amended to read:

36 **2. Notice and hearing.** At the time a setoff is made, the ~~State Tax Assessor~~ assessor
37 shall provide notice to the ~~individual or corporate~~ taxpayer of the setoff ~~or setoffs~~ and of
38 the taxpayer's right to request, within ~~30~~ 60 days of the taxpayer's receipt of ~~the notice of~~
39 the setoff, a hearing before the creditor agency ~~or agencies~~. The hearing ~~or hearings~~ are
40 must be held pursuant to in accordance with the provisions of the Maine Administrative
41 Procedure Act, Title 5, chapter 375, but ~~are~~ is limited to the issues of whether the debt ~~or~~

1 debts became liquidated and whether any postliquidation ~~events have~~ event has affected
2 the liability.

3 **Sec. BB-3. Application.** This Part takes effect July 1, 2011.

4 **PART CC**

5 **Sec. CC-1. 36 MRSA §2558, sub-§2,** as enacted by PL 2003, c. 673, Pt. V, §25
6 and affected by §29, is amended to read:

7 **2. Amended return filed.** The amended return must be filed within ~~90~~ 180 days of
8 an audit finding ~~ffecting that affects~~ a person's liability under this chapter or within ~~90~~
9 180 days of the ~~time date~~ that a person learns of ~~any other a~~ change or correction
10 ~~ffecting its that affects that person's~~ liability under this chapter.

11 **Sec. CC-2. 36 MRSA §4075,** as amended by PL 2007, c. 693, §30, is further
12 amended to read:

13 **§4075. Amount of tax determined**

14 The State Tax Assessor shall determine the amount of tax due and payable upon any
15 estate or part of that estate. If, after determination and certification of the full amount of
16 the tax upon an estate or any interest in or part of an estate, the estate receives or becomes
17 entitled to property in addition to that shown in the estate tax return filed with the
18 assessor or the United States Internal Revenue Service changes any item increasing the
19 estate's liability shown in the Maine estate tax return filed with the assessor, the personal
20 representative shall within ~~90~~ 180 days of any receipt, entitlement or change file an
21 amended Maine estate tax return. The assessor shall determine the amount of additional
22 tax and shall certify the amount due, including interest and penalties, to the person by
23 whom the tax is payable.

24 **Sec. CC-3. 36 MRSA §5227-A, sub-§2,** as enacted by PL 2003, c. 588, §19, is
25 amended to read:

26 **2. Amended return filed.** The amended Maine return must be filed within ~~90~~ 180
27 days ~~from the date~~ of the final determination of the change or correction or the filing of
28 the federal amended return. For purposes of this subsection, "date of the final
29 determination" means the date on which the earliest of the following events occurs with
30 respect to a federal taxable year:

31 A. The taxpayer has made payment of an additional income tax liability resulting
32 from a federal audit, the taxpayer has not filed a petition for redetermination or claim
33 for refund for the portions of the audit for which payment was made and the time for
34 filing a petition for redetermination or refund claim has expired;

35 B. The taxpayer receives a refund from the United States Treasury that resulted from
36 a federal audit;

37 C. The taxpayer signs Form 870-AD or another Internal Revenue Service form
38 consenting to a deficiency or accepting an overassessment;

39 D. The taxpayer's time for filing a petition for redetermination with the United States
40 Tax Court expires;

1 E. The taxpayer and the Internal Revenue Service enter into a closing agreement; and
2 F. A decision from the United States Tax Court, a District Court, a federal court of
3 appeals, the United States Court of Federal Claims or the United States Supreme
4 Court becomes final.

5 **Sec. CC-4. 36 MRSA §5245**, as enacted by PL 2007, c. 693, §34, is amended to
6 read:

7 **§5245. Amended returns**

8 **1. Amended return required.** Every partnership or S corporation that is required
9 by section 5241 to file a return shall file an amended Maine return whenever the
10 partnership or S corporation files an amended federal return affecting its net income
11 under this Part or the amount of the distributive share of any partner or shareholder under
12 this Part, whenever the United States Internal Revenue Service changes or corrects any
13 item affecting the taxpayer's net income under this Part or the amount of the distributive
14 share of any partner or shareholder under this Part or whenever for any reason there is a
15 change or correction affecting the taxpayer's net income under this Part or the amount of
16 the distributive share of any partner or shareholder under this Part. The amended Maine
17 return must be filed within ~~90~~ 180 days from the date of the final determination of the
18 change or correction or the date of the filing of the federal amended return. For purposes
19 of this subsection, "date of the final determination" has the same meaning as provided in
20 section 5227-A, subsection 2.

21 **2. Contents of amended return.** The amended Maine return must indicate the
22 change or correction and the reason for that change or correction. The amended return
23 constitutes an admission as to the correctness of the change unless the taxpayer includes
24 with the return a written explanation of the reason the change or correction is erroneous.
25 If the taxpayer files an amended federal return, a copy of the amended federal return must
26 be attached to the amended Maine return. The State Tax Assessor may require additional
27 information to be filed with the amended Maine return. The assessor may prescribe
28 exceptions to the requirements of this section.

29 **3. Notice of change or correction.** A claim for credit or refund arising from an
30 amended return filed pursuant to this section may not be made by a partner or shareholder
31 of the partnership or S corporation unless the amended return is filed by the partnership
32 or S corporation within 3 years from the ~~time~~ date the original return was filed. For
33 purposes of this subsection, ~~any~~ a return filed before the last day prescribed for the filing
34 of a return is ~~considered as~~ deemed to be filed on that last day.

35 **Sec. CC-5. Effective date.** This Part takes effect July 1, 2011.

36 **PART DD**

37 **Sec. DD-1. 36 MRSA §144, sub-§1**, as amended by PL 2001, c. 396, §5, is
38 further amended to read:

39 **1. Generally.** A taxpayer may request a credit or refund of any tax that is imposed
40 by this Title or administered by the State Tax Assessor within 3 years from the ~~time~~ date
41 the return was filed or ~~2~~ 3 years from the ~~time~~ date the tax was paid, whichever period

1 expires later. Every claim for refund must be submitted to the ~~State Tax Assessor~~
2 assessor in writing and must state the specific grounds upon which ~~it the claim~~ is founded
3 and the tax period for which the refund is claimed. ~~The If the taxpayer may requests~~ in
4 writing request an informal conference regarding the claim for refund, ~~in which case the~~
5 claim for refund is considered deemed to be a request for reconsideration of an
6 assessment under section 151.

7 **Sec. DD-2. 36 MRSA §4075-A, sub-§1**, as amended by PL 2005, c. 622, §24, is
8 further amended to read:

9 **1. Refund.** A personal representative or responsible party otherwise liable for the
10 tax imposed by this chapter may request a refund of any tax imposed by this chapter
11 within 3 years from the time date the return was filed or ~~2 3~~ years from the time date the
12 tax was paid, whichever period expires later. Every claim for refund must be submitted
13 to the State Tax Assessor in writing and must state the specific grounds upon which ~~it the~~
14 claim is founded. The claimant may in writing request an informal conference regarding
15 the claim for refund pursuant to ~~the provisions of~~ section 151.

16 **Sec. DD-3. 36 MRSA §5278**, as amended by PL 2009, c. 496, §26, is further
17 amended to read:

18 **§5278. Limitations on credit or refund**

19 **1. General.** A claim for credit or refund of an overpayment of any tax imposed by
20 this Part must be filed by the taxpayer within 3 years from the time date the return was
21 filed, whether or not the return was timely filed, or 3 years from the time date the tax was
22 paid, whichever ~~of such periods~~ period expires the later. A credit or refund is ~~not allowed~~
23 or may not be made allowed after the expiration of the period ~~of limitation~~ prescribed in
24 this subsection ~~for the filing of a claim for credit or refund~~, unless a claim for credit or
25 refund is filed by the taxpayer within ~~such a~~ that period. For purposes of this subsection,
26 any a return filed before the last day prescribed for the filing of a return is ~~considered as~~
27 deemed to be filed on that last day.

28 **2. Limit on amount of claim or refund.** If the claim is filed by the taxpayer during
29 the ~~3-year~~ period prescribed in subsection 1, the amount of the credit or refund may not
30 exceed the portion of the tax that was paid within the 3 years immediately preceding the
31 filing of the claim plus the period of any extension of time for filing the return. If ~~no a~~ a
32 claim is not filed, any credit or refund allowed upon an audit of the taxpayer may not
33 exceed the amount that would be allowable under this subsection, if a claim had been
34 filed by the taxpayer on the date the credit or refund is allowed.

35 **3. Extension of time by agreement.** If an agreement for an extension of the period
36 for assessment of income taxes is made within the period prescribed in subsection 1 ~~for~~
37 ~~the filing of a claim for credit or refund~~, the period for filing a claim for credit or refund
38 or for making allowing a credit or refund if ~~no a~~ a claim is not filed, ~~shall may~~ not expire
39 ~~prior to~~ earlier than 6 months after the expiration of the period ~~within~~ during which an
40 assessment may be made pursuant to the agreement or any extension ~~thereof~~ of the
41 agreement. The amount of ~~such the~~ credit or refund ~~shall may~~ not exceed the sum of the
42 portion of the tax paid after the execution of the agreement and before the filing of the
43 claim or the making of the credit or refund, ~~as the case may be, plus~~ and the portion of the

1 tax paid within the period ~~which~~ that would be applicable under subsection 1 if a claim
2 had been filed on the date the agreement was executed.

3 **4. Notice of change or correction.** If a taxpayer is required by section 5227-A to
4 file an amended Maine return, a claim for credit or refund of any resulting overpayment
5 of the tax must be filed by the taxpayer within ~~2~~ 3 years from the ~~time~~ date the filing of
6 the amended return was required. The claim for credit or refund is limited to issues
7 included in the federal amendment or adjustment and the amount of the credit or refund
8 may not exceed the amount of the reduction in tax attributable to the federal amendment
9 or adjustment. This subsection does not affect the time within which or the amount for
10 which a claim for credit or refund may be filed apart from this subsection.

11 **5. Special rules.** The following rules ~~shall~~ apply to claims for credit or refund
12 pursuant to this section:

13 A. If the claim for credit or refund relates to an overpayment of tax on account of
14 the deductibility by the taxpayer of a debt as a debt ~~which~~ that became worthless or a
15 loss from worthlessness of a security or the effect that the deductibility of a debt or of
16 a loss has on the application to the taxpayer of a carry-over, the claim may be made;
17 ~~under regulations prescribed by the assessor,~~ within 7 years from the date prescribed
18 by law for filing the return for the year with respect to which the claim is made; and

19 B. If the claim for credit or refund relates to an overpayment attributable to a net
20 operating loss carry-back arising from a tax year beginning before January 1, 2002 or
21 a credit carry-back, the claim may be made, under rules adopted by the assessor,
22 within the period that ends with the 15th day of the 40th month following the end of
23 the taxable year of the net operating loss or the unused credit that resulted in the
24 carry-back or the period prescribed in subsection 3 in respect of that taxable year,
25 whichever expires later. With respect to any portion of a credit carry-back from a
26 taxable year that is attributable to a net operating loss carry-back or a capital loss
27 carry-back from a subsequent taxable year, the period within which the claim may be
28 made ends with the 15th day of the 40th month following the end of the subsequent
29 taxable year or the period prescribed in subsection 3 in respect of that taxable year,
30 whichever expires later.

31 **Sec. DD-4. Effective date.** This Part takes effect July 1, 2011.

32 **PART EE**

33 **Sec. EE-1. 36 MRSA §4074,** as amended by PL 1991, c. 846, §35, is further
34 amended to read:

35 **§4074. Authority of State Tax Assessor**

36 The State Tax Assessor shall collect all taxes, interest and penalties provided by
37 chapter 7 and by this chapter and may institute proceedings of any nature necessary or
38 desirable for that purpose, including ~~such proceedings as may be necessary or desirable~~
39 for the removal of personal representatives and trustees who have failed to pay the taxes
40 due from estates in their hands.

1 The ~~State Tax Assessor~~ assessor may enforce the collection of any taxes secured by
2 bond in a civil action brought on the bond regardless of the fact that ~~some other~~ another
3 official may be named as obligee in the bond.

4 If any overpayment of tax imposed by this chapter is refunded within 3 months after
5 the date last prescribed, or permitted by extension of time, for filing the return of that tax
6 or within 3 months after the return is filed or within 3 months after a return requesting a
7 refund of the overpayment is filed, whichever is later, no interest may be paid by the State
8 Tax Assessor.

9 **Sec. EE-2. 36 MRSA §4075-A, sub-§2**, as enacted by PL 1995, c. 281, §23, is
10 amended to read:

11 **2. Limitation on payment of interest.** ~~Notwithstanding subsection 1, if any Interest~~
12 may not be paid by the assessor on an overpayment of the tax imposed by this chapter
13 that is refunded within 3 months 60 days after the date prescribed or permitted by
14 extension of time for filing the return of that tax or within 3 months 60 days after the
15 return is filed or within 3 months 60 days after a return requesting a refund of the
16 overpayment is filed, whichever is later, no interest may be paid by the assessor.

17 **Sec. EE-3. 36 MRSA §5279**, as amended by PL 1991, c. 546, §37, is further
18 amended to read:

19 **§5279. Interest on overpayment**

20 **1. General.** Interest, at the rate determined pursuant to section 186, ~~shall~~ must be
21 paid ~~upon~~ on any refund of an overpayment in respect of the tax imposed by this Part
22 from the date the return requesting a refund of the overpayment was filed or the date the
23 payment was made, whichever is later. No interest shall be allowed or paid if the amount
24 thereof is less than \$1.

25 **2. Date of return or payment.** For purposes of this section:

26 A. Any A return that is filed before the last day prescribed for the filing thereof
27 ~~shall be considered as of a return is deemed to be~~ filed on such that last day,
28 determined without regard to any extension of time granted the taxpayer; and

29 B. Any A tax that is paid by the taxpayer before the last day prescribed for its
30 payment, ~~any income tax withheld from the taxpayer during any calendar~~ a taxable
31 ~~year and any amount or~~ paid by the taxpayer as estimated income tax for a taxable
32 year ~~shall be~~ is deemed to have been paid by him on the last day prescribed for the
33 paying thereof its payment.

34 **3. Return and payment of withholding tax.** ~~For purposes of this section with~~
35 ~~respect to any withholding tax:~~

36 A. ~~If a return for any period ending with or within a calendar year is filed before~~
37 ~~April 15th of the succeeding calendar year, such return shall be considered filed on~~
38 ~~April 15th of such succeeding calendar year; and~~

39 B. ~~If a tax with respect to remuneration paid during any period ending with or~~
40 ~~within a calendar year is paid before April 15th of the succeeding calendar year, such~~
41 ~~tax shall be considered paid on April 15th of such succeeding calendar year.~~

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PART HH

Sec. HH-1. Transfer; unexpended funds; Board of Pesticides Control account. Notwithstanding any other provision of law, the State Controller shall transfer \$225,000 by the close of fiscal year 2010-11 from the Board of Pesticides Control, Other Special Revenue Funds account in the Department of Agriculture, Food and Rural Resources to the unappropriated surplus of the General Fund.

PART II

Sec. II-1. Payment. Notwithstanding any other provision of law, the Finance Authority of Maine shall pay \$425,000 from interest earned in the Agricultural Marketing Loan Fund to the State as undedicated General Fund revenue no later than June 30, 2011.

PART JJ

Sec. JJ-1. 22 MRSA §3022, sub-§2, as amended by PL 1997, c. 643, Pt. G, §1, is further amended to read:

2. Appointment and qualifications of the Deputy Chief Medical Examiner. The Chief Medical Examiner may select one or more of the medical examiners to serve as deputy chief medical examiners. The Deputy Chief Medical Examiner serves at the pleasure of the Chief Medical Examiner and, if salaried, is unclassified. The salary of the Deputy Chief Medical Examiner must be set in salary range ~~56~~ 59 of the Standard Salary Schedule for Medical Personnel as published by the Bureau of Human Resources. In the event of the Deputy Chief Medical Examiner's temporary absence, the Chief Medical Examiner or, if the Chief Medical Examiner is unavailable, the Attorney General may designate one of the deputy chief medical examiners to serve as acting Chief Medical Examiner. The acting Chief Medical Examiner has all of the powers and responsibilities of the Chief Medical Examiner.'

SUMMARY

This amendment does the following.

PART A

This Part makes supplemental appropriations and allocations of funds for fiscal year 2010-11.

PART B

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

PART C

1 This Part aligns budget appropriation categories with the services being provided to
2 the early childhood population by the Child Development Services System and services
3 being provided to the prekindergarten to grade 12 state agency client population by local
4 schools. The appropriation for state agency client students within the miscellaneous and
5 adjustments category of General Purpose Aid for Local Schools is being reduced and the
6 appropriation for the Child Development Services System within the Department of
7 Education budget is being increased by the same amount. It also adjusts the total cost of
8 funding public education from kindergarten to grade 12 for fiscal year 2010-11, the state
9 contribution and the annual target state share percentage as a result of the reduced
10 General Purpose Aid for Local Schools appropriation.

11 **PART D**

12
13 This Part does the following.

14 1. It extends the interim governance, operating and budgeting process for those
15 school administrative units that are currently members of vocational centers and career
16 and technical regions that have reorganized into regional school units and alternative
17 organizational structures and continue to reorganize.

18 2. It renames the PK-20 Curriculum, Instruction and Assessment program within the
19 Department of Education to the PK-20, Adult Education and Federal Programs Team
20 program.

21 **PART E**

22
23 This Part revises the maximum debt service limit for school construction projects for
24 the 2012-2013 biennium and establishes the maximum debt service limit for the 2014-
25 2015 biennium as required by statute. It also provides a maximum debt service limit for
26 the construction of integrated, consolidated secondary and postsecondary projects.

27 **PART F**

28
29 This Part renames the Division of Market and Production Development program in
30 the Department of Agriculture, Food and Rural Resources the Division of Agricultural
31 Resource Development program. It also amends the title of the division director to be
32 consistent with the name of the program.

33 **PART G**

34
35 This Part allows the State Controller to transfer up to \$3,500,000 in fiscal year 2010-
36 11 from Other Special Revenue Funds to the Fund for a Healthy Maine to help meet
37 obligations of the Fund for a Healthy Maine for fiscal year 2010-11 and requires the State
38 Controller to transfer the funds advanced to the Fund for a Healthy Maine back to Other
39 Special Revenue Funds as repayment with interest on July 1, 2011. This Part also
40 requires the Commissioner of Administrative and Financial Services to provide a report
41 on the amount advanced and Fund for a Healthy Maine programs affected by this Part by
42 June 30, 2011.

43 **PART H**

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This Part transfers \$80,000 in unexpended funds from the Division of Forest Protection, Other Special Revenue Funds account within the Department of Conservation to the unappropriated surplus of the General Fund by the close of fiscal year 2010-11.

PART I

This Part lapses \$11,185 of unexpended funds in the Department of Environmental Protection, Land and Water Quality program General Fund carrying account to the General Fund unappropriated surplus no later than June 30, 2011.

PART J

This Part reduces the amount of unexpended funds to be transferred from the Maine Solid Waste Management Fund, Other Special Revenue Funds to the General Fund unappropriated surplus at the close of fiscal year 2010-11 by \$887,605.

This Part transfers \$988,367 from the Ground Water Oil Clean-up Fund, Other Special Revenue Funds account to the General Fund.

PART K

This Part requires the Commissioner of Education to conduct a comprehensive review of the Child Development Services System, including an analysis of all revenue sources and a complete assessment of the impact of MaineCare rule changes on the Child Development Services System's eligibility for reimbursements under Medicaid, and to submit to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Education and Cultural Affairs a report on the results of the comprehensive review and a plan that identifies savings in the Child Development Services System.

PART L

This Part does the following.

1. It transfers \$22,209 in unexpended funds from the Fund for the Efficient Delivery of Local and Regional Services - Administration, Other Special Revenue Funds account to the unappropriated surplus of the General Fund in fiscal year 2010-11. This program is no longer in existence.

2. It authorizes the transfer of Personal Services appropriations between General Fund accounts to cover separation and other personnel-related costs that may occur following the election of the Governor.

PART M

This Part amends the law to clarify that \$5,597,244 of the General Fund unappropriated surplus on June 30, 2010 must be transferred to the Maine Budget Stabilization Fund no later than June 30, 2010. Amounts identified for transfer from General Fund unappropriated surplus in fiscal year 2010-11 are no longer required for

1 this purpose. It also increases the amount to be transferred from the unappropriated
2 surplus of the General Fund to the Maine Budget Stabilization Fund on June 30, 2011 by
3 \$700,000.

4 **PART N**

5
6 This Part does the following.

7 1. It increases the revenue-sharing transfer to General Fund undedicated revenue by
8 \$2,875,069, from \$35,270,254 to \$38,145,323, for fiscal year 2010-11.

9 2. It provides for the revenue increase to General Fund undedicated revenue to be
10 proportional based on the number of months remaining in fiscal year 2010-11 following
11 the effective date of this Part.

12 **PART O**

13
14 This Part authorizes any balance remaining in the Traumatic Brain Injury Seed
15 program, General Fund account within the Department of Health and Human Services to
16 be carried forward at the end of any fiscal year.

17 **PART P**

18
19 This Part updates references to the United States Internal Revenue Code contained in
20 the Maine Revised Statutes, Title 36 so that they refer to the United States Internal
21 Revenue Code of 1986 as amended through December 31, 2010 for tax years beginning
22 on or after January 1, 2010 and for any prior tax years as specifically provided by the
23 United States Internal Revenue Code of 1986. The Part primarily affects the State's
24 income tax laws.

25 **PART Q**

26
27 This Part requires the State Controller to transfer the first \$3,500,000 of unexpended
28 Personal Services savings that would otherwise lapse to the Salary Plan program to
29 General Fund unappropriated surplus at the close of fiscal year 2010-11. This Part also
30 allows the State Controller to transfer funding from the Salary Plan program to General
31 Fund unappropriated surplus in the event that the full \$3,500,000 of Personal Services
32 savings in this Part is not achieved.

33 **PART R**

34
35 This Part requires the Department of Administrative and Financial Services, Bureau
36 of the Budget to review vacant positions and submit a report to the Joint Standing
37 Committee on Appropriations and Financial Affairs with recommendations on
38 eliminating vacant positions. The report must also be submitted to the Joint Standing
39 Committee on Transportation if the report includes positions in the Department of
40 Transportation, the Department of Public Safety or the Department of the Secretary of
41 State.

42 **PART S**

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This Part exempts the Department of Health and Human Services, Disproportionate Share - Riverview Psychiatric Center and the Disproportionate Share - Dorothea Dix Psychiatric Center accounts and the Department of Education, Education in the Unorganized Territory account from the provision of the Maine Revised Statutes, Title 5, section 1582, subsection 4 that lapses unexpended General Fund Personal Services appropriations to the Salary Plan program, General Fund account at the close of each fiscal year. It also amends the language in Title 34-B that allows Personal Services balances in the Riverview Psychiatric Center and Dorothea Dix Psychiatric Center disproportionate share accounts to be transferred to All Other to remove a cross-reference that is no longer necessary.

PART T

This Part directs an applicant who intends to submit an application for a license to operate a casino in Oxford County to the Department of Public Safety, Gambling Control Board on or before December 1, 2011 to submit up to \$277,500 of the fees to cover the projected costs of considering the application as authorized by the Maine Revised Statutes, Title 8, section 1018, subsection 1 to the board no later than May 1, 2011.

PART U

This Part transfers balances from several Other Special Revenue Funds accounts within the Department of Health and Human Services to General Fund unappropriated surplus by June 30, 2011.

PART V

This Part lapses unexpended funds in several Department of Health and Human Services General Fund carrying accounts to the General Fund unappropriated surplus no later than June 30, 2011.

PART W

This Part provides that if on June 1, 2011 the unobligated balance in the Division of Forest Protection, General Fund account in the Department of Conservation is at least equal to \$500,000, the State Controller shall transfer \$400,000 from this account to the General Fund unappropriated surplus at the close of fiscal year 2010-11. It also provides that if on June 1, 2011 the unobligated balance in the Division of Forest Protection, General Fund account in the Department of Conservation is less than \$500,000, the Department of Conservation is authorized to sell a Jet Ranger helicopter. The State Controller shall transfer \$400,000 from the proceeds of the sale of the Jet Ranger helicopter from the Division of Forest Protection, Other Special Revenue Funds account in the Department of Conservation to the General Fund unappropriated surplus at the close of fiscal year 2010-11.

PART X

1 This Part requires that a General Fund appropriation of \$125,445 be provided for the
2 Doctors for Maine's Future Scholarship Fund program no later than June 30, 2013.

3 **PART Y**
4

5 This Part provides that a portion of unencumbered balance forward of the Department
6 of Labor, Governor's Training Initiative Program, General Fund account lapses to the
7 General Fund in fiscal year 2010-11.

8 **PART Z**
9

10 This Part lapses \$1,125,384 of unexpended funds in the Department of Education,
11 Management Information Systems General Fund carrying account to the General Fund
12 unappropriated surplus no later than June 30, 2011.

13 **PART AA**
14

15 This Part:

16 1. Eliminates the provision that requires the Governor to appoint the Commissioner
17 of Professional and Financial Regulation from among the Superintendent of Financial
18 Institutions, the Superintendent of Consumer Credit Protection, the Superintendent of
19 Insurance and the Director of the Office of Licensing and Registration; and

20 2. Gives statutory authority to the State Board of Nursing to accept federal funds on
21 behalf of the State for the board's programs.

22 **PART BB**
23

24 This Part increases the period for providing certain information required by the
25 Department of Administrative and Financial Services, Bureau of Revenue Services and
26 for requesting a hearing before a creditor agency from 30 to 60 days.

27 **PART CC**
28

29 This Part increases the period allowed for filing an amended Maine income tax return
30 based on a federal change and for filing an amended service provider tax return or estate
31 tax return under certain circumstances from 90 days to 180 days, and clarifies that it is the
32 date of the final determination that triggers a requirement to file an amended Maine
33 income tax return.

34 **PART DD**
35

36 This Part extends the period during which certain tax refunds may be requested to 3
37 years from the date of filing or payment, whichever is later.

38 **PART EE**
39

40 This Part reduces from 3 months to 60 days the period during which the State may
41 not pay interest on certain overpayments of tax that are refunded to the taxpayer.

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PART FF

This Part clarifies the original intent of Public Law 2009, chapter 571 that the state share of health insurance premiums for employees whose base annual rate of pay is projected to be in excess of \$80,000 is either 90% or 85%, depending on the specific benchmarks met by the employee.

PART GG

This Part authorizes the administrator of the Maine Milk Pool to distribute \$600,000 under the dairy stabilization program beginning March 1, 2011 and ending June 30, 2011. The administrator is directed to make payments as provided in statute until the end of the 2011 fiscal year or until the cap, including the additional \$600,000, is reached.

PART HH

This Part transfers \$225,000 in unexpended funds from the Board of Pesticides Control, Other Special Revenue Funds account in the Department of Agriculture, Food and Rural Resources to the unappropriated surplus of the General Fund at the close of fiscal year 2010-11.

PART II

This Part requires the Finance Authority of Maine to pay \$425,000 from interest earned in the Agricultural Marketing Loan Fund to the State as undedicated General Fund revenue no later than June 30, 2011.

PART JJ

This Part changes the salary range for the position of Deputy Chief Medical Examiner from range 56 to 59.

FISCAL NOTE REQUIRED
(See attached)

**125th MAINE LEGISLATURE****LD 100****LR 1996(02)****An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2011****Fiscal Note for Bill as Amended by Committee Amendment "A" (H-2)****Committee: Appropriations and Financial Affairs****Fiscal Note Required: Yes****Fiscal Note**

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Net Cost (Savings)					
General Fund	\$118,116,848	\$7,924,538	\$32,351	(\$7,688,384)	(\$7,055,595)
Fund for a Healthy Maine	\$1,380,582	\$0	\$0	\$0	\$0
Appropriations/Allocations					
General Fund	\$124,976,833	\$0	\$0	\$0	\$0
Federal Expenditures Fund	\$242,512,347	\$0	\$0	\$0	\$0
Fund for a Healthy Maine	\$1,380,582	\$0	\$0	\$0	\$0
Other Special Revenue Funds	(\$29,489,571)	\$0	\$0	\$0	\$0
Federal Block Grant Fund	\$2,497,522	\$0	\$0	\$0	\$0
Federal Expenditures Fund ARRA	(\$7,642,019)	\$0	\$0	\$0	\$0
Federal Block Grant Fund ARRA	(\$557,725)	\$0	\$0	\$0	\$0
Financial and Personnel Services Fund	\$7,625	\$0	\$0	\$0	\$0
Office of Information Services Fund	\$0	\$0	\$0	\$0	\$0
Consolidated Emergency Communications Fund	\$29,429	\$0	\$0	\$0	\$0
Seed Potato Board Fund	(\$673,983)	\$0	\$0	\$0	\$0
Revenue					
General Fund	(\$1,500,344)	(\$7,924,538)	(\$32,351)	\$7,688,384	\$7,055,595
Other Special Revenue Funds	(\$2,512,854)	(\$417,081)	(\$1,703)	\$404,652	\$371,347
Transfers					
General Fund	\$8,360,329	\$0	\$0	\$0	\$0
Other Special Revenue Funds	(\$1,757,501)	\$0	\$0	\$0	\$0

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	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Fund Detail by Section					
Appropriations/Allocations					
General Fund					
PART A, Section 1	(\$390,284)	\$0	\$0	\$0	\$0
PART A, Section 2	(\$57,344)	\$0	\$0	\$0	\$0
PART A, Section 3	(\$6,581)	\$0	\$0	\$0	\$0
PART A, Section 4	(\$137,449)	\$0	\$0	\$0	\$0
PART A, Section 5	(\$12,717)	\$0	\$0	\$0	\$0
PART A, Section 6	(\$1,170)	\$0	\$0	\$0	\$0
PART A, Section 8	(\$143,721)	\$0	\$0	\$0	\$0
PART A, Section 9	(\$123,834)	\$0	\$0	\$0	\$0
PART A, Section 10	(\$92,023)	\$0	\$0	\$0	\$0
PART A, Section 11	(\$411)	\$0	\$0	\$0	\$0
PART A, Section 12	\$859,591	\$0	\$0	\$0	\$0
PART A, Section 13	(\$340)	\$0	\$0	\$0	\$0
PART A, Section 14	(\$1,249)	\$0	\$0	\$0	\$0
PART A, Section 15	(\$115,857)	\$0	\$0	\$0	\$0
PART A, Section 16	\$2,035,009	\$0	\$0	\$0	\$0
PART A, Section 17	(\$1,009)	\$0	\$0	\$0	\$0
PART A, Section 19	(\$58,834)	\$0	\$0	\$0	\$0
PART A, Section 20	(\$1,307)	\$0	\$0	\$0	\$0
PART A, Section 21	\$82,253	\$0	\$0	\$0	\$0
PART A, Section 22	(\$125,445)	\$0	\$0	\$0	\$0
PART A, Section 23	(\$517)	\$0	\$0	\$0	\$0
PART A, Section 24	\$29,901,023	\$0	\$0	\$0	\$0
PART A, Section 25	\$105,856,592	\$0	\$0	\$0	\$0
PART A, Section 26	(\$2,737)	\$0	\$0	\$0	\$0
PART A, Section 27	(\$445)	\$0	\$0	\$0	\$0
PART A, Section 28	(\$630)	\$0	\$0	\$0	\$0
PART A, Section 29	(\$3,804)	\$0	\$0	\$0	\$0
PART A, Section 30	(\$4,983)	\$0	\$0	\$0	\$0
PART A, Section 31	(\$529)	\$0	\$0	\$0	\$0
PART A, Section 32	\$201,160	\$0	\$0	\$0	\$0
PART A, Section 33	(\$85,500)	\$0	\$0	\$0	\$0
PART A, Section 34	(\$107,120)	\$0	\$0	\$0	\$0
PART A, Section 35	(\$29,568)	\$0	\$0	\$0	\$0
PART A, Section 36	(\$52,735)	\$0	\$0	\$0	\$0
PART A, Section 38	(\$687)	\$0	\$0	\$0	\$0
PART A, Section 39	(\$13,294)	\$0	\$0	\$0	\$0
PART A, Section 40	(\$2,526)	\$0	\$0	\$0	\$0
PART A, Section 42	(\$803)	\$0	\$0	\$0	\$0
PART A, Section 43	(\$19,325)	\$0	\$0	\$0	\$0
PART A, Section 44	\$61,130	\$0	\$0	\$0	\$0
PART A, Section 48	(\$7,000,000)	\$0	\$0	\$0	\$0
PART A, Section 49	(\$5,425,147)	\$0	\$0	\$0	\$0
PART B, Section 1	\$0	\$0	\$0	\$0	\$0

CACH-2)

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Federal Expenditures Fund					
PART A, Section 8	\$30,000	\$0	\$0	\$0	\$0
PART A, Section 12	\$34,584	\$0	\$0	\$0	\$0
PART A, Section 16	(\$189,024)	\$0	\$0	\$0	\$0
PART A, Section 18	(\$432,774)	\$0	\$0	\$0	\$0
PART A, Section 25	\$241,778,923	\$0	\$0	\$0	\$0
PART A, Section 26	\$2,737	\$0	\$0	\$0	\$0
PART A, Section 30	\$1,945	\$0	\$0	\$0	\$0
PART A, Section 34	\$5,162	\$0	\$0	\$0	\$0
PART A, Section 35	\$29,568	\$0	\$0	\$0	\$0
PART A, Section 41	\$1,168,643	\$0	\$0	\$0	\$0
PART A, Section 44	\$511	\$0	\$0	\$0	\$0
PART B, Section 1	\$82,072	\$0	\$0	\$0	\$0
Fund for a Healthy Maine					
PART A, Section 1	\$1,380,582	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART A, Section 2	\$56,571	\$0	\$0	\$0	\$0
PART A, Section 7	\$8,763	\$0	\$0	\$0	\$0
PART A, Section 8	(\$55,287)	\$0	\$0	\$0	\$0
PART A, Section 15	\$2,861,631	\$0	\$0	\$0	\$0
PART A, Section 18	(\$32,566,395)	\$0	\$0	\$0	\$0
PART A, Section 20	\$1,307	\$0	\$0	\$0	\$0
PART A, Section 24	\$519,470	\$0	\$0	\$0	\$0
PART A, Section 25	(\$1,716,193)	\$0	\$0	\$0	\$0
PART A, Section 30	\$5,000	\$0	\$0	\$0	\$0
PART A, Section 34	(\$5,102)	\$0	\$0	\$0	\$0
PART A, Section 37	(\$500)	\$0	\$0	\$0	\$0
PART A, Section 39	(\$212)	\$0	\$0	\$0	\$0
PART A, Section 41	\$137,891	\$0	\$0	\$0	\$0
PART A, Section 44	\$81,143	\$0	\$0	\$0	\$0
PART A, Section 45	(\$100,000)	\$0	\$0	\$0	\$0
PART A, Section 46	\$6,000	\$0	\$0	\$0	\$0
PART A, Section 47	(\$441,999)	\$0	\$0	\$0	\$0
PART A, Section 49	\$1,691,160	\$0	\$0	\$0	\$0
PART A, Section 50	\$17,525	\$0	\$0	\$0	\$0
PART A, Section 51	\$141	\$0	\$0	\$0	\$0
PART B, Section 1	\$9,515	\$0	\$0	\$0	\$0
Federal Block Grant Fund					
PART A, Section 25	\$2,414,214	\$0	\$0	\$0	\$0
PART B, Section 1	\$83,308	\$0	\$0	\$0	\$0

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	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Federal Expenditures Fund ARRA					
PART A, Section 18	(\$5,076,500)	\$0	\$0	\$0	\$0
PART A, Section 25	(\$2,565,519)	\$0	\$0	\$0	\$0
Federal Block Grant Fund ARRA					
PART A, Section 18	(\$557,725)	\$0	\$0	\$0	\$0
Financial and Personnel Services Fund					
PART B, Section 1	\$7,625	\$0	\$0	\$0	\$0
Office of Information Services Fund					
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
Consolidated Emergency Communications Fund					
PART A, Section 44	\$29,429	\$0	\$0	\$0	\$0
Seed Potato Board Fund					
PART A, Section 2	(\$673,983)	\$0	\$0	\$0	\$0
Revenue					
General Fund					
PART A, Section 36	\$40,000	\$0	\$0	\$0	\$0
PART N, Section 1	\$2,875,069	\$0	\$0	\$0	\$0
PART P, Section 1	(\$4,517,913)	(\$7,924,538)	(\$32,351)	\$7,688,384	\$7,055,595
PART T, Section 1	\$277,500	\$0	\$0	\$0	\$0
PART GG	(\$600,000)	\$0	\$0	\$0	\$0
PART II, Section 1	\$425,000	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART N, Section 1	(\$2,875,069)	\$0	\$0	\$0	\$0
PART P, Section 1	(\$237,785)	(\$417,081)	(\$1,703)	\$404,652	\$371,347
PART GG	\$600,000	\$0	\$0	\$0	\$0

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Transfers					
General Fund					
PART H, Section 1	\$80,000	\$0	\$0	\$0	\$0
PART I, Section 1	\$11,185	\$0	\$0	\$0	\$0
PART J, Section 1	(\$887,605)	\$0	\$0	\$0	\$0
PART J, Section 2	\$988,367	\$0	\$0	\$0	\$0
PART L, Section 1	\$22,209	\$0	\$0	\$0	\$0
PART M, Section 1	(\$700,000)	\$0	\$0	\$0	\$0
PART Q	\$3,500,000	\$0	\$0	\$0	\$0
PART U, Section 1	\$1,329,530	\$0	\$0	\$0	\$0
PART V, Section 1	\$2,000,000	\$0	\$0	\$0	\$0
PART V, Section 2	\$100,000	\$0	\$0	\$0	\$0
PART V, Section 3	\$173,315	\$0	\$0	\$0	\$0
PART Y, Section 1	\$392,944	\$0	\$0	\$0	\$0
PART Z, Section 1	\$1,125,384	\$0	\$0	\$0	\$0
PART HH, Section 1	\$225,000	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART H, Section 1	(\$80,000)	\$0	\$0	\$0	\$0
PART J, Section 1	\$887,605	\$0	\$0	\$0	\$0
PART J, Section 2	(\$988,367)	\$0	\$0	\$0	\$0
PART L, Section 1	(\$22,209)	\$0	\$0	\$0	\$0
PART U, Section 1	(\$1,329,530)	\$0	\$0	\$0	\$0
PART HH, Section 1	(\$225,000)	\$0	\$0	\$0	\$0