

MAINE STATE LEGISLATURE

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126th MAINE LEGISLATURE

FIRST REGULAR SESSION-2013

Legislative Document

No. 250

S.P. 86

In Senate, February 5, 2013

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

(EMERGENCY)

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

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

DAREK M. GRANT
Secretary of the Senate

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

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

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

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

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

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

12 **PART A**

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

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

16 **Budget - Bureau of the 0055**

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

19	GENERAL FUND	2012-13	2013-14	2014-15
20	Personal Services	(\$80,000)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$80,000)</u>	<u>\$0</u>	<u>\$0</u>

23 **Buildings and Grounds Operations 0080**

24 Initiative: Reorganizes one Space Management Specialist position into a Chief Planner
 25 position and reduces All Other to fund the reorganization.

26	REAL PROPERTY LEASE	2012-13	2013-14	2014-15
27	INTERNAL SERVICE FUND			
28	Personal Services	\$1,195	\$0	\$0
29	All Other	(\$1,195)	\$0	\$0
30				
31	REAL PROPERTY LEASE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
32	INTERNAL SERVICE FUND			
33	TOTAL			

34 **Buildings and Grounds Operations 0080**

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

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

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

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

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

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

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

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

32 **Maine Board of Tax Appeals Z146**

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

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

5 **Revenue Services, Bureau of 0002**

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

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

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

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

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

19 **Statewide Radio Network System 0112**

20 Initiative: Reduces funding for debt service payments.

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

25 **Veterans' Organization Tax Reimbursement Z062**

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

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

32 **Veterans Tax Reimbursement 0407**

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

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

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

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

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

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

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

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

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

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

5 **Division of Plant Industry 0831**

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

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

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

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

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

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

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

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

28 **Office of the Commissioner 0401**

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

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

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

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

16 **ARTS COMMISSION, MAINE**

17 **Arts - Administration 0178**

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

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

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

25 **ATTORNEY GENERAL, DEPARTMENT OF THE**

26 **Administration - Attorney General 0310**

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

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

33 **Administration - Attorney General 0310**

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

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

7 **Administration - Attorney General 0310**

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

11	GENERAL FUND	2012-13	2013-14	2014-15
12	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
13	COUNT			
14	Personal Services	(\$16,233)	\$0	\$0
15	All Other	(\$308)	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>(\$16,541)</u>	<u>\$0</u>	<u>\$0</u>

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

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

22	GENERAL FUND	2012-13	2013-14	2014-15
23	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
24	COUNT			
25	Personal Services	\$16,233	\$0	\$0
26	All Other	\$308	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>\$16,541</u>	<u>\$0</u>	<u>\$0</u>

29 **Civil Rights 0039**

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

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

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

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

10 **AUDIT, DEPARTMENT OF**

11 **Audit - Departmental Bureau 0067**

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

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

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

21 **CHARTER SCHOOL COMMISSION, STATE**

22 **State Charter School Commission Z137**

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

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

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

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

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

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

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

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

7 **CONSERVATION, DEPARTMENT OF**

8 **Division of Forest Protection 0232**

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

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

16 **Land Use Planning Commission 0236**

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

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

24 **Land Use Planning Commission 0236**

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

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

32 **Maine Conservation Corps Z030**

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

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

9 **Natural Areas Program 0821**

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

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

17 **Parks - General Operations 0221**

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

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

26 **Parks - General Operations 0221**

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

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

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

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

15 **CORRECTIONS, DEPARTMENT OF**

16 **Administration - Corrections 0141**

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

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

23 **Adult Community Corrections 0124**

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

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

30 **Correctional Center 0162**

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

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

1 GENERAL FUND TOTAL (\$150,591) \$0 \$0

2 **Departmentwide - Overtime 0032**

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

5	GENERAL FUND	2012-13	2013-14	2014-15
6	Personal Services	(\$171,312)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>(\$171,312)</u>	<u>\$0</u>	<u>\$0</u>

9 **Downeast Correctional Facility 0542**

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

12	GENERAL FUND	2012-13	2013-14	2014-15
13	Personal Services	(\$103,870)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$103,870)</u>	<u>\$0</u>	<u>\$0</u>

16 **Juvenile Community Corrections 0892**

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

19	GENERAL FUND	2012-13	2013-14	2014-15
20	Personal Services	(\$160,195)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$160,195)</u>	<u>\$0</u>	<u>\$0</u>

23 **Long Creek Youth Development Center 0163**

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

26	GENERAL FUND	2012-13	2013-14	2014-15
27	Personal Services	(\$326,433)	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>(\$326,433)</u>	<u>\$0</u>	<u>\$0</u>

30 **Mountain View Youth Development Center 0857**

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

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

7 **State Prison 0144**

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

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

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

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

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

24 **CORRECTIONS, STATE BOARD OF**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

14 **Disaster Assistance 0841**

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

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

21 **Military Training and Operations 0108**

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

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

31 **Military Training and Operations 0108**

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

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

5 **Veterans Services 0110**

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

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

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

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

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

25 **DEVELOPMENT FOUNDATION, MAINE**

26 **Development Foundation 0198**

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

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

33 **Development Foundation 0198**

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

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

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

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

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

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

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

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

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

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

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

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

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

7 **Business Development 0585**

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

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

17 **Office of Innovation 0995**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

11 **Leadership Team Z077**

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

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

26 **Leadership Team Z077**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

14 Initiative: Eliminates one Programmer Analyst position.

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

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

24 Initiative: Increases funding to correct a negative allocation.

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

31 **School Finance and Operations Z078**

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

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

7 **Special Services Team Z080**

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

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

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

22 **Special Services Team Z080**

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

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

34 **Special Services Team Z080**

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

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

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

12 **Special Services Team Z080**

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

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

21 **Special Services Team Z080**

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

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

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

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

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

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

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

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

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

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

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

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

36 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

1 **Land and Water Quality 0248**

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

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

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

10 **EXECUTIVE DEPARTMENT**

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

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

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

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

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

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

25 **EXECUTIVE DEPARTMENT**

26 **DEPARTMENT TOTALS**

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

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

1 **FINANCE AUTHORITY OF MAINE**

2 **Student Financial Assistance Programs 0653**

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

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

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

11 **FOUNDATION FOR BLOOD RESEARCH**

12 **ScienceWorks for ME 0908**

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

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

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

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

24 **Consent Decree Z163**

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

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

32 **Departmentwide 0019**

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

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

5 **Developmental Services - Community 0122**

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

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

12 **Developmental Services - Community 0122**

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

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

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

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

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

26 **Dorothea Dix Psychiatric Center 0120**

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

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

1 GENERAL FUND TOTAL (\$1,603) \$0 \$0

2 **Driver Education and Evaluation Program - Substance Abuse 0700**

3 Initiative: Reduces funding for contracted services. This initiative relates to curtailment
4 of allotments.

5	GENERAL FUND	2012-13	2013-14	2014-15
6	All Other	(\$28,612)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>(\$28,612)</u>	<u>\$0</u>	<u>\$0</u>

9 **Forensic Services Z123**

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

12	GENERAL FUND	2012-13	2013-14	2014-15
13	All Other	(\$1,993)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$1,993)</u>	<u>\$0</u>	<u>\$0</u>

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

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

19	GENERAL FUND	2012-13	2013-14	2014-15
20	All Other	\$238,173	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>\$238,173</u>	<u>\$0</u>	<u>\$0</u>

23 **Mental Health Services - Children 0136**

24 Initiative: Reduces funding for contracted services. This initiative relates to curtailment
25 of allotments.

26	GENERAL FUND	2012-13	2013-14	2014-15
27	All Other	(\$54,883)	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>(\$54,883)</u>	<u>\$0</u>	<u>\$0</u>

30 **Mental Health Services - Children 0136**

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

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

7 **Mental Health Services - Children 0136**

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

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

14 **Mental Health Services - Community 0121**

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

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

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

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

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

28 **Office of Substance Abuse 0679**

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

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

7 **Office of Substance Abuse 0679**

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

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

15 **Office of Substance Abuse 0679**

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

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

22 **Riverview Psychiatric Center 0105**

23 Initiative: Provides funding for assertive community treatment services.

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

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

34 **Riverview Psychiatric Center 0105**

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

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

9 **Riverview Psychiatric Center 0105**

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

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

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

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

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

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

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

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

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

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

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

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

12 **Bureau of Medical Services 0129**

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

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

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

26 **Bureau of Medical Services 0129**

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

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

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

7 **Bureau of Medical Services 0129**

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

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

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

31 **Bureau of Medical Services 0129**

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

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

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

15 **Bureau of Medical Services 0129**

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

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

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

34 **Bureau of Medical Services 0129**

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

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

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

11 **Bureau of Medical Services 0129**

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

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

18 **Child Support 0100**

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

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

25 **Departmentwide 0640**

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

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

32 **Departmentwide 0640**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

7 **Division of Purchased Services Z035**

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

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

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

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

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

22 **FHM - Medical Care 0960**

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

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

32 **Health - Bureau of 0143**

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

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

13 **Health - Bureau of 0143**

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

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

23 **Health - Bureau of 0143**

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

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

30 **Independent Housing with Services 0211**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

5 **Multicultural Services Z034**

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

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

12 **Office for Family Independence Z020**

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

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

19 **Office for Family Independence Z020**

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

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

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

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

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

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

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

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

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

16 **Office of Management and Budget 0142**

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

24	GENERAL FUND	2012-13	2013-14	2014-15
25	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
26	COUNT			
27	Personal Services	(\$20,450)	\$0	\$0
28	All Other	\$20,450	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

10 **Office of Management and Budget 0142**

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

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

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

29 **Office of Management and Budget 0142**

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

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

36 **Office of Management and Budget 0142**

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

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

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

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

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

14 **Purchased Social Services 0228**

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

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

21 **Purchased Social Services 0228**

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

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

28 **Purchased Social Services 0228**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 **Wild Mushroom Harvesting Fund Z128**

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

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

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

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

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

27 **HISTORIC PRESERVATION COMMISSION, MAINE**

28 **Historic Preservation Commission 0036**

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

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

36 **Historic Preservation Commission 0036**

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

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

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

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

17 **HOUSING AUTHORITY, MAINE STATE**

18 **Housing Authority - State 0442**

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

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

27 **Shelter Operating Subsidy 0661**

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

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

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

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

13 **HUMANITIES COUNCIL, MAINE**

14 **Humanities Council 0942**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

24 **Fisheries and Hatcheries Operations 0535**

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

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

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

8 **Fisheries and Hatcheries Operations 0535**

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

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

16 **Fisheries and Hatcheries Operations 0535**

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

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

24 **Landowner Relations Fund Z140**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

5 **Search and Rescue 0538**

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

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

13 **Sport Hunter Program 0827**

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

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

23 **Support Landowners Program 0826**

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

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

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

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

13 **JUDICIAL DEPARTMENT**

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

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

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

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

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

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

32 **Judicial - Debt Service Z097**

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

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

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

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

16 **LABOR, DEPARTMENT OF**

17 **Administration - Labor 0030**

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

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

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

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

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

32 **Employment Services Activity 0852**

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

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

5 **Employment Services Activity 0852**

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

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

12 **Employment Services Activity 0852**

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

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

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

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

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

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

10 **Labor Relations Board 0160**

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

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

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

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

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

24 **Regulation and Enforcement 0159**

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

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

9 **Rehabilitation Services 0799**

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

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

16 **Rehabilitation Services 0799**

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

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

23 **Safety Education and Training Programs 0161**

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

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

1				
2	OTHER SPECIAL REVENUE	\$0	\$0	\$0
3	FUNDS TOTAL			
4	LABOR, DEPARTMENT OF			
5	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
6				
7	GENERAL FUND	(\$132,333)	\$0	\$0
8	FEDERAL EXPENDITURES	(\$439,018)	\$0	\$0
9	FUND			
10	OTHER SPECIAL REVENUE	\$79,168	\$0	\$0
11	FUNDS			
12	COMPETITIVE SKILLS	\$433,112	\$0	\$0
13	SCHOLARSHIP FUND			
14				
15	DEPARTMENT TOTAL - ALL	(\$59,071)	\$0	\$0
16	FUNDS			

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

19 **LEGISLATURE**

20 **Legislature 0081**

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

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

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

29 **LIBRARY, MAINE STATE**

30 **Maine State Library 0217**

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

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

5 **Maine State Library 0217**

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

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

12 **Maine State Library 0217**

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

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

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

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

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

28 **MARINE RESOURCES, DEPARTMENT OF**

29 **Bureau of Resource Management 0027**

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

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

5 **Marine Patrol - Bureau of 0029**

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

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

13 **Office of the Commissioner 0258**

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

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

21 **Sea Run Fisheries and Habitat Z049**

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

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

29 **Sea Run Fisheries and Habitat Z049**

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

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

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

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

15 **MARITIME ACADEMY, MAINE**

16 **Maritime Academy - Operations 0035**

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

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

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

25 **MUSEUM, MAINE STATE**

26 **Maine State Museum 0180**

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

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

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

1 **PUBLIC BROADCASTING CORPORATION, MAINE**

2 **Maine Public Broadcasting Corporation 0033**

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

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

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

11 **PUBLIC SAFETY, DEPARTMENT OF**

12 **Capitol Police - Bureau of 0101**

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

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

19 **Fire Marshal - Office of 0327**

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

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

26 **Gambling Control Board Z002**

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

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

1 **Liquor Enforcement 0293**

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

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

8 **State Police 0291**

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

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

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

25 **State Police 0291**

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

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

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

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

13 **PUBLIC UTILITIES COMMISSION**

14 **Emergency Services Communication Bureau 0994**

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

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

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

23 **SECRETARY OF STATE, DEPARTMENT OF**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

31 **Debt Service - Treasury 0021**

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

1	GENERAL FUND	2012-13	2013-14	2014-15
2	All Other	(\$1,383,828)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$1,383,828)</u>	<u>\$0</u>	<u>\$0</u>

5	TREASURER OF STATE, OFFICE			
6	OF			
7	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
8				
9	GENERAL FUND	(\$1,408,514)	\$0	\$0
10				
11	DEPARTMENT TOTAL - ALL	<u>(\$1,408,514)</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS			

13 **Sec. A-41. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**
 16 **Educational and General Activities - UMS 0031**

17 Initiative: Reduces funding available for the University of Maine System. This initiative
 18 relates to curtailment of allotments.

19	GENERAL FUND	2012-13	2013-14	2014-15
20	All Other	(\$2,535,228)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$2,535,228)</u>	<u>\$0</u>	<u>\$0</u>

23 **PART B**

24 **Sec. B-1. Appropriations and allocations.** The following appropriations and
 25 allocations are made.

26 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 27 **Buildings and Grounds Operations 0080**

28 Initiative: RECLASSIFICATIONS

29	GENERAL FUND	2012-13	2013-14	2014-15
30	Personal Services	\$8,014	\$0	\$0
31	All Other	(\$8,014)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

10 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**
11 **Beverage Container Enforcement Fund 0971**

12 Initiative: RECLASSIFICATIONS

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

20 **Division of Agricultural Resource Development 0833**

21 Initiative: RECLASSIFICATIONS

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

29	AGRICULTURE,			
30	CONSERVATION AND			
31	FORESTRY, DEPARTMENT OF			
32	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
33				
34	OTHER SPECIAL REVENUE	\$31,270	\$0	\$0
35	FUNDS			

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

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

8 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
9 **OF**

10 **Military Training and Operations 0108**

11 Initiative: RECLASSIFICATIONS

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

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

28 **EDUCATION, DEPARTMENT OF**
29 **General Purpose Aid for Local Schools 0308**

30 Initiative: RECLASSIFICATIONS

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

1 **School Finance and Operations Z078**

2 Initiative: RECLASSIFICATIONS

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

8 **EDUCATION, DEPARTMENT OF**
9 **DEPARTMENT TOTALS**

10		2012-13	2013-14	2014-15
11	GENERAL FUND	\$0	\$0	\$0
12				
13	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
14	FUNDS			

15 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

16 **Performance Partnership Grant 0851**

17 Initiative: RECLASSIFICATIONS

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

25 **Remediation and Waste Management 0247**

26 Initiative: RECLASSIFICATIONS

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

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

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

12 **Child Support 0100**

13 Initiative: RECLASSIFICATIONS

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

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

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

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

34 Initiative: RECLASSIFICATIONS

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

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

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

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

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

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

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

14 Initiative: RECLASSIFICATIONS

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

22 **Employment Services Activity 0852**

23 Initiative: RECLASSIFICATIONS

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

31 **Regulation and Enforcement 0159**

32 Initiative: RECLASSIFICATIONS

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

1	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
2	FUND			
3	Personal Services	\$9,161	\$0	\$0
4	All Other	(\$9,161)	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			

8 **Office of the Commissioner 0258**
9 Initiative: RECLASSIFICATIONS

10	GENERAL FUND	2012-13	2013-14	2014-15
11	Personal Services	\$3,287	\$0	\$0
12	All Other	(\$3,287)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

15	MARINE RESOURCES,			
16	DEPARTMENT OF			
17	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
18				
19	GENERAL FUND	\$0	\$0	\$0
20	FEDERAL EXPENDITURES	\$0	\$0	\$0
21	FUND			
22				
23	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS			

25	SECTION TOTALS	2012-13	2013-14	2014-15
26				
27	GENERAL FUND	\$0	\$0	\$0
28	FEDERAL EXPENDITURES	\$62,821	\$0	\$0
29	FUND			
30	OTHER SPECIAL REVENUE	\$49,667	\$0	\$0
31	FUNDS			
32				
33	SECTION TOTAL - ALL FUNDS	<u>\$112,488</u>	<u>\$0</u>	<u>\$0</u>

34 **PART C**

35 **Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B,** as amended by PL 2011, c. 655, Pt.
36 C, §3, is further amended to read:

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

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

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

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

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

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

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

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

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

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

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

30 A. The sum of the following calculations:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

38

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

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

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

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

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

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

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

	2012-13 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,395,869,772
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,353,993,679
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$429,737,826
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	\$1,783,731,505
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$103,872,675
Total Adjustments and Miscellaneous Costs	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$66,749,900 <u>\$63,811,153</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 2012-13 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$1,954,354,080 <u>\$1,951,415,333</u>

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

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

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

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

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

3 **PART D**

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

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

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

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

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

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

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

16 M. Director, Legislative Affairs and Communications.

17 **PART E**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

8 **PART F**

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

15 **PART G**

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

17 **PART H**

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

22 **PART I**

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

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

31 **PART J**

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

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

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

7 **PART K**

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

14 **PART L**

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

20 **PART M**

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

27 **PART N**

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

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

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

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

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

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

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

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

20 (1) Either:

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

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

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

31 (a) Shared superintendent services;

32 (b) Alternative education programs;

33 (c) Special education programs or support services;

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

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

37 (f) Online learning and distance education programs;

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

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

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

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

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

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

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

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

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

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

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

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

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

36 D. Any other information required by department rule.

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

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PART R

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

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

PART S

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

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

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

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

PART T

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

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

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

PART U

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

1 **§3195. Transfer of funds**

2 **1. Transfer authorized.** Available balances of appropriations in MaineCare and
3 MaineCare-related General Fund accounts may be transferred between MaineCare and
4 MaineCare-related accounts in programs listed in subsection 2 by financial order upon the
5 recommendation of the State Budget Officer and approval of the Governor. These
6 transfers are not considered adjustments to appropriations.

7 **2. Authorized MaineCare and MaineCare-related program transfers defined.**
8 The authority to transfer balances pursuant to subsection 1 is limited to the following
9 General Fund programs:

10 A. Medical Care - Payments to Providers;

11 B. Nursing Facilities;

12 C. Medicaid Services - Developmental Services;

13 D. Mental Health Services - Child Medicaid;

14 E. Mental Health Services - Community Medicaid;

15 F. Developmental Services Waiver - MaineCare;

16 G. Developmental Services Waiver - Supports;

17 H. Traumatic Brain Injury Seed;

18 I. Office of Substance Abuse - Medicaid Seed;

19 J. Low-cost Drugs to Maine's Elderly;

20 K. Bureau of Medical Services;

21 L. MR/Elderly PNMI Room and Board;

22 M. Medicaid Waiver for Other Related Conditions; and

23 N. Medicaid Waiver for Brain Injury Residential/Community Services.

24 **Sec. U-2. Department of Health and Human Services; Personal Services**
25 **appropriation balances; transfers to All Other authorized.** Notwithstanding any
26 other provision of law, for fiscal year 2012-13 only, the Department of Health and
27 Human Services is authorized to transfer available balances of Personal Services
28 appropriations, after all salary, benefit and other obligations are met, to the All Other line
29 category. These amounts may be transferred by financial order upon the recommendation
30 of the State Budget Officer and approval of the Governor only to MaineCare or
31 MaineCare-related programs as defined in the Maine Revised Statutes, Title 22, section
32 3195. These transfers are not considered adjustments to appropriations.

33 **PART V**

34 **Sec. V-1. 5 MRSA §1591, sub-§2,** as amended by PL 2011, c. 655, Pt. V, §1 and
35 c. 657, Pt. BB, §1 and Pt. II, §1, is further amended to read:

1 **2. Department of Health and Human Services.** The Department of Health and
2 Human Services must apply:

3 A. Any balance remaining in the accounts of the Department of Health and Human
4 Services appropriated for the purposes of homemaker or home-based care services at
5 the end of any fiscal year to be carried forward for use by either program in the next
6 fiscal year;

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

10 C. Any balance remaining in the General Fund account of the Department of Health
11 and Human Services, Bureau of Medical Services appropriated for All Other line
12 category expenditures at the end of any fiscal year to be carried forward for use in the
13 next fiscal year; ~~and~~

14 D. Any balance remaining in the accounts of the Department of Health and Human
15 Services, Mental Health Services - Community program appropriated for the
16 purposes of rental assistance, shelter services and consent decree activities at the end
17 of any fiscal year to be carried forward for use in the next fiscal year for the same
18 purpose-; and

19 E. Any balance remaining in the Consent Decree program, General Fund account at
20 the end of any fiscal year to be carried forward for use in the next fiscal year.

21 **PART W**

22 **Sec. W-1. Emergency rule-making authority; health and human services**
23 **matters.** The Department of Health and Human Services is authorized to adopt
24 emergency rules on or before June 30, 2013 under the Maine Revised Statutes, Title 5,
25 sections 8054 and 8073 in order to implement those provisions of this Act over which the
26 department has subject matter jurisdiction for which specific authority has not been
27 provided in any other Part of this Act without the necessity of demonstrating that
28 immediate adoption is necessary to avoid a threat to public health, safety or general
29 welfare.

30 **PART X**

31 **Sec. X-1. 24-A MRSA §6914, last ¶**, as enacted by PL 2011, c. 477, Pt. Y, §1, is
32 amended to read:

33 Beginning September 1, 2012, but not later than June 30, 2013, Dirigo Health shall
34 transfer ~~\$2,397,939~~ \$7,210,000 from the Dirigo Health Enterprise Fund to the Medical
35 Care - Payments to Providers, Other Special Revenue Funds account in the Department of
36 Health and Human Services for the purpose of providing a state match for federal
37 Medicaid services.

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PART Y

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

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

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

PART Z

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

PART AA

Sec. AA-1. Transfers from available fiscal year 2012-13 Other Special Revenue Funds balances within Department of Professional and Financial Regulation to General Fund. Notwithstanding any other provision of law, at the close of fiscal year 2012-13, the State Controller shall transfer \$3,000,000 from available balances in Other Special Revenue Funds accounts within the Department of Professional and Financial Regulation to the General Fund unappropriated surplus. On or before June 30, 2013, the Commissioner of Professional and Financial Regulation shall determine from which accounts the funds must be transferred so that the sum equals \$3,000,000 and notify the State Controller and the Joint Standing Committee on Appropriations and Financial Affairs of the amounts to be transferred from each account.

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PART BB

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

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

SUMMARY

This bill does the following.

PART A

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

PART B

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

PART C

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

PART D

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

PART E

This Part does the following.

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

1 It repeals the requirement that any balance remaining in the reserve account to fund
2 retirement payments be transferred to the Maine Budget Stabilization Fund at the end of
3 fiscal year 2014-15.

4 It revises the distribution of available balances in the unappropriated surplus of the
5 General Fund after all required deductions and adjustments are made at the end of a fiscal
6 year.

7 It repeals the provisions that would have authorized a transfer of up to \$25,000,000
8 from the unappropriated surplus and the transfer of excess revenue from the Oxford
9 Casino at the end of fiscal year 2012-13 to the Department of Health and Human Services
10 to pay hospital settlements.

11 It requires the State Controller to transfer \$2,870,709 from the reserve for retirement
12 benefits to General Fund unappropriated surplus before June 30, 2013.

13 **PART F**

14 This Part requires the State Controller to transfer \$14,096,679 from the K-12
15 Essential Programs and Services, Other Special Revenue Funds account in the
16 Department of Education to the unappropriated surplus of the General Fund no later than
17 June 30, 2013. The amount of the transfer represents funding originally intended for
18 general purpose aid for local schools and hospital settlements.

19 **PART G**

20 This Part repeals the provision of law that directs the process for the renewal of
21 contracts for the State's wholesale liquor activities.

22 **PART H**

23 This Part authorizes the State Controller to recognize a receivable of up to \$7,000,000
24 of estate tax revenue during fiscal year 2012-13.

25 **PART I**

26 This Part does the following.

27 It directs the State Controller to transfer \$40,000,000 during fiscal year 2012-13 from
28 the Maine Budget Stabilization Fund to the General Fund unappropriated surplus.

29 It directs the State Controller to transfer \$17,100,000 during fiscal year 2012-13 from
30 the Reserve for General Fund Operating Capital to the General Fund unappropriated
31 surplus.

32 **PART J**

33 This Part directs revenue to allow for payment of leases for state park lands.
34 Revenue not used to pay a lease must be deposited in the General Fund.

35 **PART K**

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

5 **PART L**

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

9 **PART M**

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

14 **PART N**

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

24 **PART O**

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

28 **PART P**

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

32 **PART Q**

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

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PART R

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

PART S

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

PART T

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

PART U

This Part does the following.

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

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

PART V

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

PART W

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

PART X

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

3 **PART Y**

4 This Part does the following.

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

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

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

17 **PART Z**

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

21 **PART AA**

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

28 **PART BB**

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

**126th MAINE LEGISLATURE****LD 250****LR 1045(01)****An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2013****Fiscal Note for Original Bill****Sponsor: Sen. Hill of York****Committee: Appropriations and Financial Affairs****Fiscal Note Required: Yes****Fiscal Note**

	FY 2012-13	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
Net Cost (Savings)					
General Fund	(\$35,608,719)	\$0	\$0	\$0	\$0
Fund for a Healthy Maine	\$1,240,572	\$0	\$0	\$0	\$0
Appropriations/Allocations					
General Fund	\$33,368,669	\$0	\$0	\$0	\$0
Federal Expenditures Fund	\$162,406,940	\$0	\$0	\$0	\$0
Fund for a Healthy Maine	\$1,240,572	\$0	\$0	\$0	\$0
Other Special Revenue Funds	(\$1,553,545)	\$0	\$0	\$0	\$0
Financial and Personnel Services Fund	\$67,367	\$0	\$0	\$0	\$0
Real Property Lease Internal Service Fund	\$0	\$0	\$0	\$0	\$0
Competitive Skills Scholarship Fund	\$433,112	\$0	\$0	\$0	\$0
Revenue					
General Fund	(\$13,000,000)	\$0	\$0	\$0	\$0
Transfers					
General Fund	\$81,977,388	\$0	\$0	\$0	\$0
Other Special Revenue Funds	(\$13,594,618)	\$0	\$0	\$0	\$0
Dirigo Health Fund	(\$4,812,061)	\$0	\$0	\$0	\$0

	FY 2012-13	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
Fund Detail by Section					
Appropriations/Allocations					
General Fund					
PART A, Section 1	(\$2,776,650)	\$0	\$0	\$0	\$0
PART A, Section 2	(\$68,000)	\$0	\$0	\$0	\$0
PART A, Section 3	(\$5,000)	\$0	\$0	\$0	\$0
PART A, Section 4	(\$186,291)	\$0	\$0	\$0	\$0
PART A, Section 5	(\$16,322)	\$0	\$0	\$0	\$0
PART A, Section 6	(\$1,400)	\$0	\$0	\$0	\$0
PART A, Section 7	(\$724,451)	\$0	\$0	\$0	\$0
PART A, Section 8	(\$307,000)	\$0	\$0	\$0	\$0
PART A, Section 9	(\$1,975,068)	\$0	\$0	\$0	\$0
PART A, Section 10	(\$163,524)	\$0	\$0	\$0	\$0
PART A, Section 11	\$162,288	\$0	\$0	\$0	\$0
PART A, Section 12	(\$778)	\$0	\$0	\$0	\$0
PART A, Section 13	(\$165)	\$0	\$0	\$0	\$0
PART A, Section 14	(\$307,952)	\$0	\$0	\$0	\$0
PART A, Section 15	(\$31,439,756)	\$0	\$0	\$0	\$0
PART A, Section 16	(\$1,276)	\$0	\$0	\$0	\$0
PART A, Section 18	(\$80,073)	\$0	\$0	\$0	\$0
PART A, Section 19	(\$47,376)	\$0	\$0	\$0	\$0
PART A, Section 20	(\$143,401)	\$0	\$0	\$0	\$0
PART A, Section 21	(\$600)	\$0	\$0	\$0	\$0
PART A, Section 22	(\$1,723,735)	\$0	\$0	\$0	\$0
PART A, Section 23	\$79,212,833	\$0	\$0	\$0	\$0
PART A, Section 24	(\$2,710)	\$0	\$0	\$0	\$0
PART A, Section 25	(\$4,850)	\$0	\$0	\$0	\$0
PART A, Section 26	(\$709)	\$0	\$0	\$0	\$0
PART A, Section 27	(\$140,810)	\$0	\$0	\$0	\$0
PART A, Section 28	(\$355,754)	\$0	\$0	\$0	\$0
PART A, Section 29	(\$233,000)	\$0	\$0	\$0	\$0
PART A, Section 30	(\$132,333)	\$0	\$0	\$0	\$0
PART A, Section 31	(\$374,814)	\$0	\$0	\$0	\$0
PART A, Section 32	(\$32,505)	\$0	\$0	\$0	\$0
PART A, Section 33	(\$128,015)	\$0	\$0	\$0	\$0
PART A, Section 34	(\$112,696)	\$0	\$0	\$0	\$0
PART A, Section 35	(\$19,583)	\$0	\$0	\$0	\$0
PART A, Section 36	(\$16,908)	\$0	\$0	\$0	\$0
PART A, Section 37	(\$396,036)	\$0	\$0	\$0	\$0
PART A, Section 38	(\$100,000)	\$0	\$0	\$0	\$0
PART A, Section 39	(\$43,169)	\$0	\$0	\$0	\$0
PART A, Section 40	(\$1,408,514)	\$0	\$0	\$0	\$0
PART A, Section 41	(\$2,535,228)	\$0	\$0	\$0	\$0
PART B, Section 1	\$0	\$0	\$0	\$0	\$0

	FY 2012-13	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
Federal Expenditures Fund					
PART A, Section 8	(\$898)	\$0	\$0	\$0	\$0
PART A, Section 11	\$21,695	\$0	\$0	\$0	\$0
PART A, Section 15	(\$231,016)	\$0	\$0	\$0	\$0
PART A, Section 22	(\$4,500,000)	\$0	\$0	\$0	\$0
PART A, Section 23	\$167,424,787	\$0	\$0	\$0	\$0
PART A, Section 30	(\$439,018)	\$0	\$0	\$0	\$0
PART A, Section 37	\$68,569	\$0	\$0	\$0	\$0
PART B, Section 1	\$62,821	\$0	\$0	\$0	\$0
Fund for a Healthy Maine					
PART A, Section 4	\$6,765	\$0	\$0	\$0	\$0
PART A, Section 23	\$1,233,807	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART A, Section 4	(\$17,825)	\$0	\$0	\$0	\$0
PART A, Section 8	(\$898)	\$0	\$0	\$0	\$0
PART A, Section 10	\$370	\$0	\$0	\$0	\$0
PART A, Section 15	\$15,000	\$0	\$0	\$0	\$0
PART A, Section 17	\$111,613	\$0	\$0	\$0	\$0
PART A, Section 22	(\$292,024)	\$0	\$0	\$0	\$0
PART A, Section 23	\$379,698	\$0	\$0	\$0	\$0
PART A, Section 25	(\$1,923,627)	\$0	\$0	\$0	\$0
PART A, Section 28	\$49,636	\$0	\$0	\$0	\$0
PART A, Section 29	(\$4,323)	\$0	\$0	\$0	\$0
PART A, Section 30	\$79,168	\$0	\$0	\$0	\$0
PART B, Section 1	\$49,667	\$0	\$0	\$0	\$0
Financial and Personnel Services Fund					
PART A, Section 1	\$67,367	\$0	\$0	\$0	\$0
Real Property Lease Internal Service Fund					
PART A, Section 1	\$0	\$0	\$0	\$0	\$0
Competitive Skills Scholarship Fund					
PART A, Section 30	\$433,112	\$0	\$0	\$0	\$0
Revenue					
General Fund					
PART G, Section 1	(\$20,000,000)	\$0	\$0	\$0	\$0
PART H, Section 1	\$7,000,000	\$0	\$0	\$0	\$0

	FY 2012-13	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
Transfers					
General Fund					
PART E, Section 7	\$2,870,709	\$0	\$0	\$0	\$0
PART F, Section 1	\$14,096,679	\$0	\$0	\$0	\$0
PART I, Section 1	\$40,000,000	\$0	\$0	\$0	\$0
PART I, Section 2	\$17,100,000	\$0	\$0	\$0	\$0
PART K, Section 1	\$310,000	\$0	\$0	\$0	\$0
PART L, Section 1	\$1,600,000	\$0	\$0	\$0	\$0
PART M, Section 1	\$1,000,000	\$0	\$0	\$0	\$0
PART O, Section 1	\$2,000,000	\$0	\$0	\$0	\$0
PART AA, Section 1	\$3,000,000	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART F, Section 1	(\$14,096,679)	\$0	\$0	\$0	\$0
PART K, Section 1	(\$310,000)	\$0	\$0	\$0	\$0
PART M, Section 1	(\$1,000,000)	\$0	\$0	\$0	\$0
PART X, Section 1	\$4,812,061	\$0	\$0	\$0	\$0
PART AA, Section 1	(\$3,000,000)	\$0	\$0	\$0	\$0
Dirigo Health Fund					
PART X, Section 1	(\$4,812,061)	\$0	\$0	\$0	\$0