

MAINE STATE LEGISLATURE

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Date: 6/11/13

(Filing No. H-468)

APPROPRIATIONS AND FINANCIAL AFFAIRS

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**STATE OF MAINE
HOUSE OF REPRESENTATIVES
126TH LEGISLATURE
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT “A” to H.P. 1079, L.D. 1509, Bill, “An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2014 and June 30, 2015”

Amend the bill by striking out the title and substituting the following:

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

Amend the bill by striking out everything after the title and before the summary and inserting the following:

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

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

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

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

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

COMMITTEE AMENDMENT

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PART A

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Accident - Sickness - Health Insurance 0455**
Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$18,892	\$20,011
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$791,849	\$792,968
RETIREE HEALTH INSURANCE FUND	2013-14	2014-15
All Other	\$48,400,235	\$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	\$48,400,235	\$48,400,235
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$876,380	\$916,422
All Other	\$895,354	\$895,354
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$1,771,734	\$1,811,776
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,199	\$64,331
All Other	\$53,800	\$53,800

1	FIREFIGHTERS AND LAW ENFORCEMENT	\$114,999	\$118,131
2	OFFICERS HEALTH INSURANCE PROGRAM		
3	FUND TOTAL		
4	ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
8	Personal Services	\$18,892	\$20,011
9	All Other	\$772,957	\$772,957
10			
11	GENERAL FUND TOTAL	<u>\$791,849</u>	<u>\$792,968</u>
12	RETIREE HEALTH INSURANCE FUND	2013-14	2014-15
13	All Other	\$48,400,235	\$48,400,235
14			
15	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$48,400,235</u>	<u>\$48,400,235</u>
16	ACCIDENT, SICKNESS AND HEALTH	2013-14	2014-15
17	INSURANCE INTERNAL SERVICE FUND		
18	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
19	Personal Services	\$876,380	\$916,422
20	All Other	\$895,354	\$895,354
21			
22	ACCIDENT, SICKNESS AND HEALTH	<u>\$1,771,734</u>	<u>\$1,811,776</u>
23	INSURANCE INTERNAL SERVICE FUND TOTAL		
24	FIREFIGHTERS AND LAW ENFORCEMENT	2013-14	2014-15
25	OFFICERS HEALTH INSURANCE PROGRAM		
26	FUND		
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$61,199	\$64,331
29	All Other	\$53,800	\$53,800
30			
31	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$114,999</u>	<u>\$118,131</u>
32	OFFICERS HEALTH INSURANCE PROGRAM		
33	FUND TOTAL		
34	Administration - Human Resources 0038		

1 Initiative: BASELINE BUDGET

2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
4	Personal Services	\$1,665,943	\$1,724,065
5	All Other	\$300,392	\$300,392
6			
7	GENERAL FUND TOTAL	<u>\$1,966,335</u>	<u>\$2,024,457</u>

8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	\$256,285	\$256,285
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,285</u>	<u>\$256,285</u>

12 **Administration - Human Resources 0038**

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

14	GENERAL FUND	2013-14	2014-15
15	All Other	\$62,500	\$62,500
16			
17	GENERAL FUND TOTAL	<u>\$62,500</u>	<u>\$62,500</u>

18 **ADMINISTRATION - HUMAN RESOURCES 0038**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
22	Personal Services	\$1,665,943	\$1,724,065
23	All Other	\$362,892	\$362,892
24			
25	GENERAL FUND TOTAL	<u>\$2,028,835</u>	<u>\$2,086,957</u>

26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	\$256,285	\$256,285
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,285</u>	<u>\$256,285</u>

30 **Alcoholic Beverages - General Operation 0015**

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

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$718,557	\$741,682
4	All Other	\$114,066	\$114,066
5			
6	GENERAL FUND TOTAL	<u>\$832,623</u>	<u>\$855,748</u>

7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	\$19,190	\$19,190
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>

11 **ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

12 **PROGRAM SUMMARY**

13	GENERAL FUND	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
15	Personal Services	\$718,557	\$741,682
16	All Other	\$114,066	\$114,066
17			
18	GENERAL FUND TOTAL	<u>\$832,623</u>	<u>\$855,748</u>

19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	All Other	\$19,190	\$19,190
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>

23 **Budget - Bureau of the 0055**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
27	Personal Services	\$1,194,934	\$1,236,067
28	All Other	\$62,683	\$62,683
29			
30	GENERAL FUND TOTAL	<u>\$1,257,617</u>	<u>\$1,298,750</u>

31 **BUDGET - BUREAU OF THE 0055**

32 **PROGRAM SUMMARY**

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,194,934	\$1,236,067
4	All Other	\$62,683	\$62,683
5			
6	GENERAL FUND TOTAL	<u>\$1,257,617</u>	<u>\$1,298,750</u>
7	Buildings and Grounds Operations 0080		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
11	Personal Services	\$5,473,867	\$5,702,634
12	All Other	\$6,884,865	\$6,884,865
13			
14	GENERAL FUND TOTAL	<u>\$12,358,732</u>	<u>\$12,587,499</u>
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$464,400	\$464,400
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,400</u>	<u>\$464,400</u>
19	REAL PROPERTY LEASE INTERNAL	2013-14	2014-15
20	SERVICE FUND		
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$266,314	\$275,209
23	All Other	\$25,598,330	\$25,598,330
24			
25	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,864,644</u>	<u>\$25,873,539</u>
26	FUND TOTAL		
27	Buildings and Grounds Operations 0080		
28	Initiative: Reorganizes one Space Management Specialist position to a Chief Planner		
29	position.		
30	REAL PROPERTY LEASE INTERNAL	2013-14	2014-15
31	SERVICE FUND		
32	Personal Services	\$5,163	\$7,991
33	All Other	(\$5,163)	(\$7,991)

1			
2	REAL PROPERTY LEASE INTERNAL SERVICE	\$0	\$0
3	FUND TOTAL		
4	BUILDINGS AND GROUNDS OPERATIONS 0080		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
8	Personal Services	\$5,473,867	\$5,702,634
9	All Other	\$6,884,865	\$6,884,865
10			
11	GENERAL FUND TOTAL	<u>\$12,358,732</u>	<u>\$12,587,499</u>
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	All Other	\$464,400	\$464,400
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,400</u>	<u>\$464,400</u>
16	REAL PROPERTY LEASE INTERNAL	2013-14	2014-15
17	SERVICE FUND		
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$271,477	\$283,200
20	All Other	\$25,593,167	\$25,590,339
21			
22	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,864,644</u>	<u>\$25,873,539</u>
23	FUND TOTAL		
24	Bureau of General Services - Capital Construction and Improvement Reserve Fund		
25	0883		
26	Initiative: BASELINE BUDGET		
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	All Other	\$5,000	\$5,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
31	Bureau of General Services - Capital Construction and Improvement Reserve Fund		
32	0883		

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

3	GENERAL FUND	2013-14	2014-15
4	All Other	\$155,294	\$310,587
5			
6	GENERAL FUND TOTAL	<u>\$155,294</u>	<u>\$310,587</u>

7 **BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND**
 8 **IMPROVEMENT RESERVE FUND 0883**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2013-14	2014-15
11	All Other	\$155,294	\$310,587
12			
13	GENERAL FUND TOTAL	<u>\$155,294</u>	<u>\$310,587</u>

14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	All Other	\$5,000	\$5,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

18 **Bureau of Revenue Services Fund 0885**

19 Initiative: BASELINE BUDGET

20	BUREAU OF REVENUE SERVICES FUND	2013-14	2014-15
21	All Other	\$151,720	\$151,720
22			
23	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>

24 **BUREAU OF REVENUE SERVICES FUND 0885**

25 **PROGRAM SUMMARY**

26	BUREAU OF REVENUE SERVICES FUND	2013-14	2014-15
27	All Other	\$151,720	\$151,720
28			
29	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>

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

31 Initiative: BASELINE BUDGET

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$92,909	\$92,909
3			
4	GENERAL FUND TOTAL	<u>\$92,909</u>	<u>\$92,909</u>
5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	All Other	\$948,359	\$948,359
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>
9	Capital Construction/Repairs/Improvements - Administration 0059		
10	Initiative: Provides funding for the repair of state-owned facilities.		
11	GENERAL FUND	2013-14	2014-15
12	Capital Expenditures	\$100,000	\$600,000
13			
14	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$600,000</u>
15	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS		-
16	ADMINISTRATION 0059		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2013-14	2014-15
19	All Other	\$92,909	\$92,909
20	Capital Expenditures	\$100,000	\$600,000
21			
22	GENERAL FUND TOTAL	<u>\$192,909</u>	<u>\$692,909</u>
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$948,359	\$948,359
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>
27	Central Fleet Management 0703		
28	Initiative: BASELINE BUDGET		

1	CENTRAL MOTOR POOL	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
3	Personal Services	\$999,702	\$1,036,462
4	All Other	\$8,443,661	\$8,443,661
5			
6	CENTRAL MOTOR POOL TOTAL	<u>\$9,443,363</u>	<u>\$9,480,123</u>

7 **Central Fleet Management 0703**

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

10	CENTRAL MOTOR POOL	2013-14	2014-15
11	All Other	\$144,321	\$477,984
12			
13	CENTRAL MOTOR POOL TOTAL	<u>\$144,321</u>	<u>\$477,984</u>

14 **CENTRAL FLEET MANAGEMENT 0703**

15 **PROGRAM SUMMARY**

16	CENTRAL MOTOR POOL	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
18	Personal Services	\$999,702	\$1,036,462
19	All Other	\$8,587,982	\$8,921,645
20			
21	CENTRAL MOTOR POOL TOTAL	<u>\$9,587,684</u>	<u>\$9,958,107</u>

22 **Central Services - Purchases 0004**

23 Initiative: BASELINE BUDGET

24	POSTAL, PRINTING AND SUPPLY FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	38.500	38.500
26	Personal Services	\$2,203,582	\$2,305,361
27	All Other	\$1,542,220	\$1,542,220
28			
29	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,745,802</u>	<u>\$3,847,581</u>

30 **Central Services - Purchases 0004**

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

1	POSTAL, PRINTING AND SUPPLY FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$54,701	\$56,137
4			
5	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$54,701</u>	<u>\$56,137</u>
6	CENTRAL SERVICES - PURCHASES 0004		
7	PROGRAM SUMMARY		
8	POSTAL, PRINTING AND SUPPLY FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	39.500	39.500
10	Personal Services	\$2,258,283	\$2,361,498
11	All Other	\$1,542,220	\$1,542,220
12			
13	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,800,503</u>	<u>\$3,903,718</u>
14	County Tax Reimbursement 0263		
15	Initiative: BASELINE BUDGET		
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	All Other	\$1,440,000	\$1,440,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,440,000</u>	<u>\$1,440,000</u>
20	COUNTY TAX REIMBURSEMENT 0263		
21	PROGRAM SUMMARY		
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$1,440,000	\$1,440,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,440,000</u>	<u>\$1,440,000</u>
26	Debt Service - Government Facilities Authority 0893		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2013-14	2014-15
29	All Other	\$17,665,956	\$17,665,956
30			
31	GENERAL FUND TOTAL	<u>\$17,665,956</u>	<u>\$17,665,956</u>
32	Debt Service - Government Facilities Authority 0893		

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

3	GENERAL FUND	2013-14	2014-15
4	All Other	(\$700,000)	(\$1,300,000)
5			
6	GENERAL FUND TOTAL	<u>(\$700,000)</u>	<u>(\$1,300,000)</u>

7 **Debt Service - Government Facilities Authority 0893**

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

10	GENERAL FUND	2013-14	2014-15
11	All Other	\$177,271	\$470,068
12			
13	GENERAL FUND TOTAL	<u>\$177,271</u>	<u>\$470,068</u>

14 **DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2013-14	2014-15
17	All Other	\$17,143,227	\$16,836,024
18			
19	GENERAL FUND TOTAL	<u>\$17,143,227</u>	<u>\$16,836,024</u>

20 **Elderly Tax Deferral Program 0650**

21 Initiative: BASELINE BUDGET

22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$22,000	\$22,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

26 **ELDERLY TAX DEFERRAL PROGRAM 0650**

27 **PROGRAM SUMMARY**

28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	All Other	\$22,000	\$22,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

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

2 Initiative: BASELINE BUDGET

3	FEDERAL EXPENDITURES FUND	2013-14	2014-15
4	All Other	\$497,302	\$497,302
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>

7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	\$30,000	\$30,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

11	FINANCIAL AND PERSONNEL SERVICES	2013-14	2014-15
12	FUND		
13	POSITIONS - LEGISLATIVE COUNT	296.000	296.000
14	POSITIONS - FTE COUNT	0.346	0.346
15	Personal Services	\$20,258,112	\$21,131,235
16	All Other	\$1,776,421	\$1,776,421
17			
18	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$22,034,533</u>	<u>\$22,907,656</u>
19	TOTAL		

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

21 Initiative: Transfers one Public Service Coordinator I position from the Division of
 22 Financial and Personnel Services program to the Department of Inland Fisheries and
 23 Wildlife, Administrative Services - Inland Fisheries and Wildlife program.

24	FINANCIAL AND PERSONNEL SERVICES	2013-14	2014-15
25	FUND		
26	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
27	Personal Services	(\$81,528)	(\$86,807)
28			
29	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$81,528)</u>	<u>(\$86,807)</u>
30	TOTAL		

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

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

1	FINANCIAL AND PERSONNEL SERVICES	2013-14	2014-15
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
4	Personal Services	(\$54,701)	(\$56,137)
5			
6	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$54,701)</u>	<u>(\$56,137)</u>
7	TOTAL		

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

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

14	FINANCIAL AND PERSONNEL SERVICES	2013-14	2014-15
15	FUND		
16	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
17	Personal Services	\$338,457	\$356,486
18			
19	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$338,457</u>	<u>\$356,486</u>
20	TOTAL		

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

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

25	FINANCIAL AND PERSONNEL SERVICES	2013-14	2014-15
26	FUND		
27	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
28	Personal Services	(\$265,360)	(\$277,419)
29			
30	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$265,360)</u>	<u>(\$277,419)</u>
31	TOTAL		

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

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

1	FINANCIAL AND PERSONNEL SERVICES	2013-14	2014-15
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	(29,000)	(29,000)
4	Personal Services	(\$2,021,016)	(\$2,099,218)
5	All Other	(\$177,019)	(\$177,019)
6			
7	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$2,198,035)</u>	<u>(\$2,276,237)</u>
8	TOTAL		

9 **FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**
 10 **PROGRAM SUMMARY**

11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	All Other	\$497,302	\$497,302
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>

15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$30,000	\$30,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

19	FINANCIAL AND PERSONNEL SERVICES	2013-14	2014-15
20	FUND		
21	POSITIONS - LEGISLATIVE COUNT	267,000	267,000
22	POSITIONS - FTE COUNT	0.346	0.346
23	Personal Services	\$18,173,964	\$18,968,140
24	All Other	\$1,599,402	\$1,599,402
25			
26	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$19,773,366</u>	<u>\$20,567,542</u>
27	TOTAL		

28 **Homestead Property Tax Exemption Reimbursement 0886**
 29 Initiative: BASELINE BUDGET

30	GENERAL FUND	2013-14	2014-15
31	All Other	\$23,961,875	\$23,961,875
32			
33	GENERAL FUND TOTAL	<u>\$23,961,875</u>	<u>\$23,961,875</u>

34 **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2013-14	2014-15
3	All Other	\$23,961,875	\$23,961,875
4			
5	GENERAL FUND TOTAL	<u>\$23,961,875</u>	<u>\$23,961,875</u>

6 **Information Services 0155**
 7 Initiative: BASELINE BUDGET

8	GENERAL FUND	2013-14	2014-15
9	All Other	\$11,617,106	\$11,622,106
10			
11	GENERAL FUND TOTAL	<u>\$11,617,106</u>	<u>\$11,622,106</u>

12	OFFICE OF INFORMATION SERVICES FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	491.500	491.500
14	Personal Services	\$43,928,096	\$45,621,143
15	All Other	\$16,187,451	\$16,187,451
16			
17	OFFICE OF INFORMATION SERVICES FUND	<u>\$60,115,547</u>	<u>\$61,808,594</u>
18	TOTAL		

19 **Information Services 0155**
 20 Initiative: Transfers 3 GIS Coordinator positions and one Systems Team Leader position
 21 and related All Other funding from the Information Services program in the Department
 22 of Administrative and Financial Services to the Emergency Services Communication
 23 Bureau program in the Public Utilities Commission to perform geographic information
 24 system and related activities required for the E-9-1-1 program.

25	OFFICE OF INFORMATION SERVICES FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
27	Personal Services	(\$342,362)	(\$355,209)
28	All Other	(\$9,370)	(\$9,370)
29			
30	OFFICE OF INFORMATION SERVICES FUND	<u>(\$351,732)</u>	<u>(\$364,579)</u>
31	TOTAL		

32 **Information Services 0155**
 33 Initiative: Provides funding for debt service payments on financing of information
 34 technology projects.

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$369,357	\$864,718
3			
4	GENERAL FUND TOTAL	<u>\$369,357</u>	<u>\$864,718</u>

5 **INFORMATION SERVICES 0155**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2013-14	2014-15
8	All Other	\$11,986,463	\$12,486,824
9			
10	GENERAL FUND TOTAL	<u>\$11,986,463</u>	<u>\$12,486,824</u>

11	OFFICE OF INFORMATION SERVICES FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	487.500	487.500
13	Personal Services	\$43,585,734	\$45,265,934
14	All Other	\$16,178,081	\$16,178,081
15			
16	OFFICE OF INFORMATION SERVICES FUND	<u>\$59,763,815</u>	<u>\$61,444,015</u>
17	TOTAL		

18 **Leased Space Reserve Fund Program Z145**

19 Initiative: BASELINE BUDGET

20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

24 **Leased Space Reserve Fund Program Z145**

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

26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	Capital Expenditures	\$1,050,000	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,050,000</u>	<u>\$0</u>

30 **LEASED SPACE RESERVE FUND PROGRAM Z145**

31 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$500	\$500
3	Capital Expenditures	\$1,050,000	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,050,500</u>	<u>\$500</u>
6	Lottery Operations 0023		
7	Initiative: BASELINE BUDGET		
8	STATE LOTTERY FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
10	Personal Services	\$1,754,288	\$1,818,249
11	All Other	\$2,319,536	\$2,319,536
12			
13	STATE LOTTERY FUND TOTAL	<u>\$4,073,824</u>	<u>\$4,137,785</u>
14	LOTTERY OPERATIONS 0023		
15	PROGRAM SUMMARY		
16	STATE LOTTERY FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
18	Personal Services	\$1,754,288	\$1,818,249
19	All Other	\$2,319,536	\$2,319,536
20			
21	STATE LOTTERY FUND TOTAL	<u>\$4,073,824</u>	<u>\$4,137,785</u>
22	Maine Board of Tax Appeals Z146		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$342,743	\$355,622
27	All Other	\$67,313	\$67,313
28			
29	GENERAL FUND TOTAL	<u>\$410,056</u>	<u>\$422,935</u>
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	All Other	\$45,000	\$45,000
32		<u> </u>	<u> </u>

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$45,000 \$45,000

2 **MAINE BOARD OF TAX APPEALS Z146**

3 **PROGRAM SUMMARY**

4	GENERAL FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$342,743	\$355,622
7	All Other	\$67,313	\$67,313
8			
9	GENERAL FUND TOTAL	<u>\$410,056</u>	<u>\$422,935</u>

10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	All Other	\$45,000	\$45,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>

14 **Mandate BETE - Reimburse Municipalities Z065**

15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2013-14	2014-15
17	All Other	\$9,902	\$9,902
18			
19	GENERAL FUND TOTAL	<u>\$9,902</u>	<u>\$9,902</u>

20 **Mandate BETE - Reimburse Municipalities Z065**

21 Initiative: Provides funding for increased payments to municipalities.

22	GENERAL FUND	2013-14	2014-15
23	All Other	\$726	\$2,320
24			
25	GENERAL FUND TOTAL	<u>\$726</u>	<u>\$2,320</u>

26 **MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

27 **PROGRAM SUMMARY**

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$10,628	\$12,222
3			
4	GENERAL FUND TOTAL	<u>\$10,628</u>	<u>\$12,222</u>

5 **Office of the Commissioner - Administrative and Financial Services 0718**

6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2013-14	2014-15
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$414,346	\$423,244
10	All Other	\$24,088	\$24,088
11			
12	GENERAL FUND TOTAL	<u>\$438,434</u>	<u>\$447,332</u>

13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	All Other	\$5,000	\$5,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

17 **Office of the Commissioner - Administrative and Financial Services 0718**

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

26	GENERAL FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$251,721	\$261,836
29	All Other	\$20,000	\$20,000
30			
31	GENERAL FUND TOTAL	<u>\$271,721</u>	<u>\$281,836</u>

32 **OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL**
 33 **SERVICES 0718**

34 **PROGRAM SUMMARY**

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$666,067	\$685,080
4	All Other	\$44,088	\$44,088
5			
6	GENERAL FUND TOTAL	<u>\$710,155</u>	<u>\$729,168</u>

7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	\$5,000	\$5,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

11 **Public Improvements - Planning/Construction - Administration 0057**

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
15	Personal Services	\$1,108,645	\$1,137,996
16	All Other	\$127,977	\$127,977
17			
18	GENERAL FUND TOTAL	<u>\$1,236,622</u>	<u>\$1,265,973</u>

19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	All Other	\$31,000	\$31,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>

23 **PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -**
 24 **ADMINISTRATION 0057**

25 **PROGRAM SUMMARY**

26	GENERAL FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,108,645	\$1,137,996
29	All Other	\$127,977	\$127,977
30			
31	GENERAL FUND TOTAL	<u>\$1,236,622</u>	<u>\$1,265,973</u>

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$31,000	\$31,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000
5	Purchases - Division of 0007		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2013-14	2014-15
8	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
9	Personal Services	\$535,750	\$555,712
10	All Other	\$199,935	\$199,935
11			
12	GENERAL FUND TOTAL	\$735,685	\$755,647
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	All Other	\$4,000	\$4,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
17	PURCHASES - DIVISION OF 0007		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
21	Personal Services	\$535,750	\$555,712
22	All Other	\$199,935	\$199,935
23			
24	GENERAL FUND TOTAL	\$735,685	\$755,647
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$4,000	\$4,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
29	Revenue Services, Bureau of 0002		
30	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	301.500	301.500
3	POSITIONS - FTE COUNT	0.346	0.346
4	Personal Services	\$20,763,794	\$21,611,047
5	All Other	\$14,493,532	\$15,993,532
6			
7	GENERAL FUND TOTAL	<u>\$35,257,326</u>	<u>\$37,604,579</u>
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	All Other	\$5,000	\$5,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	All Other	\$9,222,437	\$9,222,437
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,222,437</u>	<u>\$9,222,437</u>

16 **Revenue Services, Bureau of 0002**

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

25	GENERAL FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
27	Personal Services	(\$251,721)	(\$261,836)
28	All Other	(\$20,000)	(\$20,000)
29			
30	GENERAL FUND TOTAL	<u>(\$271,721)</u>	<u>(\$281,836)</u>

31 **Revenue Services, Bureau of 0002**

32 Initiative: Reduces funding no longer required for technology.

33	GENERAL FUND	2013-14	2014-15
34	All Other	(\$1,500,000)	(\$3,000,000)
35		<u></u>	<u></u>

1	GENERAL FUND TOTAL	(\$1,500,000)	(\$3,000,000)
2	Revenue Services, Bureau of 0002		
3	Initiative: Reduces funding to more accurately reflect anticipated tax revenue collection		
4	amounts.		
5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	All Other	(\$174,933)	(\$174,933)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$174,933)</u>	<u>(\$174,933)</u>
9	Revenue Services, Bureau of 0002		
10	Initiative: Reduces funding to more accurately reflect information technology needs.		
11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	(\$229,156)	(\$229,156)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$229,156)</u>	<u>(\$229,156)</u>
15	Revenue Services, Bureau of 0002		
16	Initiative: Reduces funding on a one-time basis for the data warehouse collection		
17	initiative.		
18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	All Other	(\$500,000)	(\$1,300,000)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500,000)</u>	<u>(\$1,300,000)</u>
22	Revenue Services, Bureau of 0002		
23	Initiative: Provides funding for overtime costs to initiate a project to enhance revenue		
24	discovery and revenue collections. The project will increase gross revenues from income		
25	and sales and use taxes by an estimated \$2,000,000 in fiscal year 2014-15.		
26	GENERAL FUND	2013-14	2014-15
27	Personal Services	\$0	\$200,000
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$200,000</u>
30	Revenue Services, Bureau of 0002		

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

3	GENERAL FUND	2013-14	2014-15
4	All Other	\$33,330	\$30,680
5			
6	GENERAL FUND TOTAL	<u>\$33,330</u>	<u>\$30,680</u>

7 **Revenue Services, Bureau of 0002**

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

12	GENERAL FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
14	Personal Services	\$136,845	\$193,965
15	All Other	\$148,119	(\$18,628)
16			
17	GENERAL FUND TOTAL	<u>\$284,964</u>	<u>\$175,337</u>

18 **REVENUE SERVICES, BUREAU OF 0002**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	301.500	301.500
22	POSITIONS - FTE COUNT	0.346	0.346
23	Personal Services	\$20,648,918	\$21,743,176
24	All Other	\$13,154,981	\$12,985,584
25			
26	GENERAL FUND TOTAL	<u>\$33,803,899</u>	<u>\$34,728,760</u>

27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	All Other	\$5,000	\$5,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	\$8,318,348	\$7,518,348
33		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,318,348	\$7,518,348
2	Risk Management - Claims 0008		
3	Initiative: BASELINE BUDGET		
4	RISK MANAGEMENT FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
6	Personal Services	\$400,387	\$412,094
7	All Other	\$3,534,326	\$3,534,326
8			
9	RISK MANAGEMENT FUND TOTAL	<u>\$3,934,713</u>	<u>\$3,946,420</u>
10	STATE-ADMINISTERED FUND	2013-14	2014-15
11	All Other	\$2,042,515	\$2,042,515
12			
13	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>
14	RISK MANAGEMENT - CLAIMS 0008		
15	PROGRAM SUMMARY		
16	RISK MANAGEMENT FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
18	Personal Services	\$400,387	\$412,094
19	All Other	\$3,534,326	\$3,534,326
20			
21	RISK MANAGEMENT FUND TOTAL	<u>\$3,934,713</u>	<u>\$3,946,420</u>
22	STATE-ADMINISTERED FUND	2013-14	2014-15
23	All Other	\$2,042,515	\$2,042,515
24			
25	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>
26	Snow Grooming Property Tax Exemption Reimbursement Z024		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2013-14	2014-15
29	All Other	\$19,308	\$19,308
30		<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$19,308	\$19,308
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2 **Snow Grooming Property Tax Exemption Reimbursement Z024**

3 Initiative: Reduces funding to reflect fewer anticipated payments.

4	GENERAL FUND	2013-14	2014-15
5	All Other	(\$4,767)	(\$4,039)
6			
7	GENERAL FUND TOTAL	<u>(\$4,767)</u>	<u>(\$4,039)</u>

8 **SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024**
 9 **PROGRAM SUMMARY**

10	GENERAL FUND	2013-14	2014-15
11	All Other	\$14,541	\$15,269
12			
13	GENERAL FUND TOTAL	<u>\$14,541</u>	<u>\$15,269</u>

14 **Solid Waste Management Fund 0659**

15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2013-14	2014-15
17	All Other	\$316,851	\$316,851
18			
19	GENERAL FUND TOTAL	<u>\$316,851</u>	<u>\$316,851</u>

20 **OTHER SPECIAL REVENUE FUNDS**

21	All Other	\$10,000	\$10,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

24 **Solid Waste Management Fund 0659**

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

26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	\$162,500	\$162,500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$162,500</u>	<u>\$162,500</u>

1 **SOLID WASTE MANAGEMENT FUND 0659**
 2 **PROGRAM SUMMARY**

3	GENERAL FUND	2013-14	2014-15
4	All Other	\$316,851	\$316,851
5			
6	GENERAL FUND TOTAL	<u>\$316,851</u>	<u>\$316,851</u>

7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	\$172,500	\$172,500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,500</u>	<u>\$172,500</u>

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

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
15	Personal Services	\$2,222,582	\$2,309,834
16	All Other	\$149,581	\$149,581
17			
18	GENERAL FUND TOTAL	<u>\$2,372,163</u>	<u>\$2,459,415</u>

19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	All Other	\$1,000	\$1,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000</u>	<u>\$1,000</u>

23 **STATE CONTROLLER - OFFICE OF THE 0056**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
27	Personal Services	\$2,222,582	\$2,309,834
28	All Other	\$149,581	\$149,581
29			
30	GENERAL FUND TOTAL	<u>\$2,372,163</u>	<u>\$2,459,415</u>

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$1,000	\$1,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000
5	Statewide Radio Network System 0112		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2013-14	2014-15
8	All Other	\$8,299,151	\$8,299,151
9			
10	GENERAL FUND TOTAL	\$8,299,151	\$8,299,151
11	Statewide Radio Network System 0112		
12	Initiative: Reduces funding for debt service payments.		
13	GENERAL FUND	2013-14	2014-15
14	All Other	(\$2,600,000)	(\$1,600,000)
15			
16	GENERAL FUND TOTAL	(\$2,600,000)	(\$1,600,000)
17	STATEWIDE RADIO NETWORK SYSTEM 0112		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2013-14	2014-15
20	All Other	\$5,699,151	\$6,699,151
21			
22	GENERAL FUND TOTAL	\$5,699,151	\$6,699,151
23	Trade Adjustment Assistance Health Insurance Z001		
24	Initiative: BASELINE BUDGET		
25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	All Other	\$8,385	\$8,385
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$75,000	\$75,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

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

7	FEDERAL EXPENDITURES FUND	2013-14	2014-15
8	All Other	\$8,385	\$8,385
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$75,000	\$75,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

15 **Tree Growth Tax Reimbursement 0261**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2013-14	2014-15
18	All Other	\$7,870,783	\$7,870,783
19			
20	GENERAL FUND TOTAL	<u>\$7,870,783</u>	<u>\$7,870,783</u>

21 **Tree Growth Tax Reimbursement 0261**

22 Initiative: Reduces funding for grants.

23	GENERAL FUND	2013-14	2014-15
24	All Other	(\$366,140)	(\$619,776)
25			
26	GENERAL FUND TOTAL	<u>(\$366,140)</u>	<u>(\$619,776)</u>

27 **TREE GROWTH TAX REIMBURSEMENT 0261**

28 **PROGRAM SUMMARY**

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$7,504,643	\$7,251,007
3			
4	GENERAL FUND TOTAL	<u>\$7,504,643</u>	<u>\$7,251,007</u>

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

6 Initiative: BASELINE BUDGET

7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	\$14,685,350	\$14,685,350
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,685,350</u>	<u>\$14,685,350</u>

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

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

14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	All Other	\$1,114,650	\$1,882,650
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,114,650</u>	<u>\$1,882,650</u>

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

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

21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	All Other	\$510,000	\$400,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$510,000</u>	<u>\$400,000</u>

25 **UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -**
26 **FINANCE 0573**

27 **PROGRAM SUMMARY**

28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	All Other	\$16,310,000	\$16,968,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,310,000</u>	<u>\$16,968,000</u>

32 **Veterans' Organization Tax Reimbursement Z062**

1 Initiative: BASELINE BUDGET

2	GENERAL FUND	2013-14	2014-15
3	All Other	\$34,656	\$34,656
4			
5	GENERAL FUND TOTAL	<u>\$34,656</u>	<u>\$34,656</u>

6 **Veterans' Organization Tax Reimbursement Z062**

7 Initiative: Reduces funding due to projected fewer payments.

8	GENERAL FUND	2013-14	2014-15
9	All Other	(\$6,936)	(\$5,550)
10			
11	GENERAL FUND TOTAL	<u>(\$6,936)</u>	<u>(\$5,550)</u>

12 **VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2013-14	2014-15
15	All Other	\$27,720	\$29,106
16			
17	GENERAL FUND TOTAL	<u>\$27,720</u>	<u>\$29,106</u>

18 **Veterans Tax Reimbursement 0407**

19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2013-14	2014-15
21	All Other	\$1,113,930	\$1,113,930
22			
23	GENERAL FUND TOTAL	<u>\$1,113,930</u>	<u>\$1,113,930</u>

24 **Veterans Tax Reimbursement 0407**

25 Initiative: Adjusts funding based on projected needs.

26	GENERAL FUND	2013-14	2014-15
27	All Other	(\$10,485)	\$44,687
28			
29	GENERAL FUND TOTAL	<u>(\$10,485)</u>	<u>\$44,687</u>

30 **VETERANS TAX REIMBURSEMENT 0407**

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2013-14	2014-15
3	All Other	\$1,103,445	\$1,158,617
4			
5	GENERAL FUND TOTAL	<u>\$1,103,445</u>	<u>\$1,158,617</u>

6 **Waste Facility Tax Reimbursement 0907**

7 Initiative: BASELINE BUDGET

8	GENERAL FUND	2013-14	2014-15
9	All Other	\$11,882	\$11,882
10			
11	GENERAL FUND TOTAL	<u>\$11,882</u>	<u>\$11,882</u>

12 **Waste Facility Tax Reimbursement 0907**

13 Initiative: Adjusts funding based on projected needs.

14	GENERAL FUND	2013-14	2014-15
15	All Other	(\$274)	\$306
16			
17	GENERAL FUND TOTAL	<u>(\$274)</u>	<u>\$306</u>

18 **WASTE FACILITY TAX REIMBURSEMENT 0907**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2013-14	2014-15
21	All Other	\$11,608	\$12,188
22			
23	GENERAL FUND TOTAL	<u>\$11,608</u>	<u>\$12,188</u>

24 **Workers' Compensation Management Fund Program 0802**

25 Initiative: BASELINE BUDGET

26	WORKERS' COMPENSATION MANAGEMENT	2013-14	2014-15
27	FUND		
28	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
29	Personal Services	\$1,160,758	\$1,196,497
30	All Other	\$18,155,846	\$18,155,846
31		<u> </u>	<u> </u>

1 WORKERS' COMPENSATION MANAGEMENT \$19,316,604 \$19,352,343
 2 FUND TOTAL

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

4 **PROGRAM SUMMARY**

	2013-14	2014-15
5 WORKERS' COMPENSATION MANAGEMENT		
6 FUND		
7 POSITIONS - LEGISLATIVE COUNT	12.000	12.000
8 Personal Services	\$1,160,758	\$1,196,497
9 All Other	\$18,155,846	\$18,155,846
10		
11 WORKERS' COMPENSATION MANAGEMENT	<u>\$19,316,604</u>	<u>\$19,352,343</u>
12 FUND TOTAL		

13 **ADMINISTRATIVE AND FINANCIAL**
 14 **SERVICES, DEPARTMENT OF**
 15 **DEPARTMENT TOTALS**

	2013-14	2014-15
16		
17 GENERAL FUND	\$124,666,591	\$127,766,450
18 FEDERAL EXPENDITURES FUND	\$510,687	\$510,687
19 OTHER SPECIAL REVENUE FUNDS	\$29,197,582	\$28,005,582
20 FINANCIAL AND PERSONNEL SERVICES	\$19,773,366	\$20,567,542
21 FUND		
22 POSTAL, PRINTING AND SUPPLY FUND	\$3,800,503	\$3,903,718
23 OFFICE OF INFORMATION SERVICES FUND	\$59,763,815	\$61,444,015
24 RISK MANAGEMENT FUND	\$3,934,713	\$3,946,420
25 WORKERS' COMPENSATION	\$19,316,604	\$19,352,343
26 MANAGEMENT FUND		
27 CENTRAL MOTOR POOL	\$9,587,684	\$9,958,107
28 REAL PROPERTY LEASE INTERNAL	\$25,864,644	\$25,873,539
29 SERVICE FUND		
30 BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
31 RETIREE HEALTH INSURANCE FUND	\$48,400,235	\$48,400,235
32 ACCIDENT, SICKNESS AND HEALTH	\$1,771,734	\$1,811,776
33 INSURANCE INTERNAL SERVICE FUND		
34 STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
35 STATE LOTTERY FUND	\$4,073,824	\$4,137,785
36 FIREFIGHTERS AND LAW ENFORCEMENT	\$114,999	\$118,131
37 OFFICERS HEALTH INSURANCE PROGRAM		
38 FUND		
39		
40 DEPARTMENT TOTAL - ALL FUNDS	<u>\$352,971,216</u>	<u>\$357,990,565</u>

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

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

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

9

10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$150,604	\$154,767
13			
14	GENERAL FUND TOTAL	<u>\$150,604</u>	<u>\$154,767</u>
15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	Personal Services	\$51,771	\$53,092
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$51,771</u>	<u>\$53,092</u>

20 **Administration - Forestry Z223**

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

25

26	GENERAL FUND	2013-14	2014-15
27	All Other	\$30,617	\$30,617
28			
29	GENERAL FUND TOTAL	<u>\$30,617</u>	<u>\$30,617</u>
30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	\$24,849	\$24,849
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,849</u>	<u>\$24,849</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$261,376	\$261,376
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,376</u>	<u>\$261,376</u>
5	ADMINISTRATION - FORESTRY Z223		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$150,604	\$154,767
11	All Other	\$30,617	\$30,617
12			
13	GENERAL FUND TOTAL	<u>\$181,221</u>	<u>\$185,384</u>
14			
15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
16	Personal Services	\$51,771	\$53,092
17	All Other	\$24,849	\$24,849
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,620</u>	<u>\$77,941</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	All Other	\$261,376	\$261,376
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,376</u>	<u>\$261,376</u>
25	Animal Welfare Fund 0946		
26	Initiative: BASELINE BUDGET		
27			
28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
30	POSITIONS - FTE COUNT	0.238	0.238
31	Personal Services	\$729,144	\$769,272
32	All Other	\$770,260	\$770,260
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,499,404</u>	<u>\$1,539,532</u>
35	ANIMAL WELFARE FUND 0946		
36	PROGRAM SUMMARY		
37			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	POSITIONS - FTE COUNT	0.238	0.238
4	Personal Services	\$729,144	\$769,272
5	All Other	\$770,260	\$770,260
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,499,404</u>	<u>\$1,539,532</u>

8 **Beverage Container Enforcement Fund 0971**

9 Initiative: BASELINE BUDGET

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$170,575	\$181,252
14	All Other	\$108,520	\$108,520
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$279,095</u>	<u>\$289,772</u>

17 **BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

18 **PROGRAM SUMMARY**

19

20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$170,575	\$181,252
23	All Other	\$108,520	\$108,520
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$279,095</u>	<u>\$289,772</u>

26 **Boating Facilities Fund Z226**

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

31

32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
34	POSITIONS - FTE COUNT	1.673	1.673
35	Personal Services	\$778,549	\$803,748
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$778,549</u>	<u>\$803,748</u>

38 **Boating Facilities Fund Z226**

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

5

6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	All Other	\$794,419	\$794,419
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$794,419</u>	<u>\$794,419</u>

10 **Boating Facilities Fund Z226**

11 Initiative: Continues 2 limited-period seasonal Navigational Aide Assistant positions
 12 through October 31, 2015. These positions were established in Public Law 2009, chapter
 13 213 and continued through October 31, 2013 in Public Law 2011, chapter 380.

14

15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	Personal Services	\$52,983	\$56,125
17	All Other	\$1,675	\$1,774
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,658</u>	<u>\$57,899</u>

20 **Boating Facilities Fund Z226**

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

22

23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	Capital Expenditures	\$495,000	\$495,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$495,000</u>	<u>\$495,000</u>

27 **Boating Facilities Fund Z226**

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

30

31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	(\$151,806)	(\$192,569)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$151,806)</u>	<u>(\$192,569)</u>

35 **BOATING FACILITIES FUND Z226**

36 **PROGRAM SUMMARY**

37

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	POSITIONS - FTE COUNT	1.673	1.673
4	Personal Services	\$831,532	\$859,873
5	All Other	\$644,288	\$603,624
6	Capital Expenditures	\$495,000	\$495,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,970,820</u>	<u>\$1,958,497</u>

9 **Certified Seed Fund 0787**

10 Initiative: BASELINE BUDGET

11			
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
14	POSITIONS - FTE COUNT	2.082	2.082
15	Personal Services	\$484,733	\$499,214
16	All Other	\$360,040	\$360,040
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$844,773</u>	<u>\$859,254</u>

19 **CERTIFIED SEED FUND 0787**

20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
24	POSITIONS - FTE COUNT	2.082	2.082
25	Personal Services	\$484,733	\$499,214
26	All Other	\$360,040	\$360,040
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$844,773</u>	<u>\$859,254</u>

29 **Coastal Island Registry Z241**

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

34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	All Other	\$107	\$107
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

39 **COASTAL ISLAND REGISTRY Z241**

1 **PROGRAM SUMMARY**

2

3	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
4	All Other	\$107	\$107
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

7 **Division of Agricultural Resource Development 0833**

8 Initiative: BASELINE BUDGET

9

10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
12	Personal Services	\$672,175	\$699,321
13	All Other	\$455,687	\$455,687
14			
15	GENERAL FUND TOTAL	<u>\$1,127,862</u>	<u>\$1,155,008</u>

16

17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$59,352	\$63,199
20	All Other	\$1,457,301	\$1,457,301
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,516,653</u>	<u>\$1,520,500</u>

23

24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$274,457	\$286,844
27	All Other	\$428,797	\$428,797
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$703,254</u>	<u>\$715,641</u>

30 **Division of Agricultural Resource Development 0833**

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

35

36	GENERAL FUND	2013-14	2014-15
37	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
38	Personal Services	(\$225,931)	(\$234,716)

1	All Other	(\$37,344)	(\$37,344)
2			
3	GENERAL FUND TOTAL	<u>(\$263,275)</u>	<u>(\$272,060)</u>

4 **Division of Agricultural Resource Development 0833**

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

8			
9	GENERAL FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
11	Personal Services	(\$101,009)	(\$103,530)
12	All Other	(\$296,950)	(\$296,950)
13			
14	GENERAL FUND TOTAL	<u>(\$397,959)</u>	<u>(\$400,480)</u>

15 **Division of Agricultural Resource Development 0833**

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

18			
19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
21	Personal Services	(\$90,491)	(\$93,103)
22	All Other	(\$75,000)	(\$75,000)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$165,491)</u>	<u>(\$168,103)</u>

25 **DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
30	Personal Services	\$345,235	\$361,075
31	All Other	\$121,393	\$121,393
32			
33	GENERAL FUND TOTAL	<u>\$466,628</u>	<u>\$482,468</u>

34			
35	FEDERAL EXPENDITURES FUND	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$59,352	\$63,199

1	All Other	\$1,457,301	\$1,457,301
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,516,653</u>	<u>\$1,520,500</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$183,966	\$193,741
8	All Other	\$353,797	\$353,797
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$537,763</u>	<u>\$547,538</u>
11	Division of Animal Health and Industry 0394		
12	Initiative: BASELINE BUDGET		
13			
14	GENERAL FUND	2013-14	2014-15
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$259,900	\$267,954
17	All Other	\$84,075	\$84,075
18			
19	GENERAL FUND TOTAL	<u>\$343,975</u>	<u>\$352,029</u>
20			
21	FEDERAL EXPENDITURES FUND	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$81,850	\$83,553
24	All Other	\$892,823	\$892,823
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$974,673</u>	<u>\$976,376</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	All Other	\$181,702	\$181,702
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,702</u>	<u>\$181,702</u>

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

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

37

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$225,931	\$234,716
4	All Other	\$37,344	\$37,344
5			
6	GENERAL FUND TOTAL	<u>\$263,275</u>	<u>\$272,060</u>

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

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

9			
10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	All Other	(\$240,000)	(\$240,000)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$240,000)</u>	<u>(\$240,000)</u>

14 **DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19	Personal Services	\$485,831	\$502,670
20	All Other	\$121,419	\$121,419
21			
22	GENERAL FUND TOTAL	<u>\$607,250</u>	<u>\$624,089</u>

23			
24	FEDERAL EXPENDITURES FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$81,850	\$83,553
27	All Other	\$652,823	\$652,823
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$734,673</u>	<u>\$736,376</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	\$181,702	\$181,702
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,702</u>	<u>\$181,702</u>

35 **Division of Forest Protection Z232**

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

1 to accomplish the merger of both agencies as the Department of Agriculture,
 2 Conservation and Forestry.

3

4	GENERAL FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	86.000	86.000
6	POSITIONS - FTE COUNT	4.711	4.711
7	Personal Services	\$7,226,751	\$7,477,474
8			
9	GENERAL FUND TOTAL	<u>\$7,226,751</u>	<u>\$7,477,474</u>

10

11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	POSITIONS - FTE COUNT	3.634	3.634
14	Personal Services	\$300,605	\$312,916
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$300,605</u>	<u>\$312,916</u>

17 **Division of Forest Protection Z232**

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

22

23	GENERAL FUND	2013-14	2014-15
24	All Other	\$1,879,888	\$1,879,888
25			
26	GENERAL FUND TOTAL	<u>\$1,879,888</u>	<u>\$1,879,888</u>

27

28	FEDERAL EXPENDITURES FUND	2013-14	2014-15
29	All Other	\$813,641	\$813,641
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$813,641</u>	<u>\$813,641</u>

32

33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	All Other	\$226,154	\$226,154
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>

37 **Division of Forest Protection Z232**

38 Initiative: Provides funding for capital improvements.

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Capital Expenditures	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

Division of Forest Protection Z232

Initiative: Provides funding for ongoing maintenance of aircraft.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$350,000	\$350,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$350,000</u>	<u>\$350,000</u>

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Capital Expenditures	\$80,000	\$97,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$97,000</u>

Division of Forest Protection Z232

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

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$444	\$445
FEDERAL EXPENDITURES FUND TOTAL	<u>\$444</u>	<u>\$445</u>

DIVISION OF FOREST PROTECTION Z232

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
POSITIONS - FTE COUNT	4.711	4.711
Personal Services	\$7,226,751	\$7,477,474
All Other	\$1,879,888	\$1,879,888
GENERAL FUND TOTAL	<u>\$9,106,639</u>	<u>\$9,357,362</u>

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	3.634	3.634
4	Personal Services	\$301,049	\$313,361
5	All Other	\$813,641	\$813,641
6	Capital Expenditures	\$350,000	\$350,000
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,464,690</u>	<u>\$1,477,002</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	All Other	\$226,154	\$226,154
12	Capital Expenditures	\$160,000	\$177,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$386,154</u>	<u>\$403,154</u>
15	Division of Plant Industry 0831		
16	Initiative: BASELINE BUDGET		
17			
18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$73,326	\$74,263
21	All Other	\$42,079	\$42,079
22			
23	GENERAL FUND TOTAL	<u>\$115,405</u>	<u>\$116,342</u>
24			
25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	POSITIONS - FTE COUNT	0.308	0.308
28	Personal Services	\$71,581	\$73,863
29	All Other	\$529,563	\$529,563
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$601,144</u>	<u>\$603,426</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	Personal Services	\$30,037	\$30,873
35	All Other	\$45,588	\$45,588
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,625</u>	<u>\$76,461</u>
38	DIVISION OF PLANT INDUSTRY 0831		
39	PROGRAM SUMMARY		

1			
2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$73,326	\$74,263
5	All Other	\$42,079	\$42,079
6			
7	GENERAL FUND TOTAL	<u>\$115,405</u>	<u>\$116,342</u>
8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	POSITIONS - FTE COUNT	0.308	0.308
12	Personal Services	\$71,581	\$73,863
13	All Other	\$529,563	\$529,563
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$601,144</u>	<u>\$603,426</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	Personal Services	\$30,037	\$30,873
19	All Other	\$45,588	\$45,588
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,625</u>	<u>\$76,461</u>
22	Division of Quality Assurance and Regulation 0393		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	29.500	29.500
27	Personal Services	\$2,020,305	\$2,097,946
28	All Other	\$410,076	\$410,076
29			
30	GENERAL FUND TOTAL	<u>\$2,430,381</u>	<u>\$2,508,022</u>
31			
32	FEDERAL EXPENDITURES FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
34	POSITIONS - FTE COUNT	12.435	12.435
35	Personal Services	\$1,916,581	\$1,998,223
36	All Other	\$307,601	\$307,601
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,224,182</u>	<u>\$2,305,824</u>
39			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$133,943	\$140,729
4	All Other	\$275,596	\$275,596
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$409,539</u>	<u>\$416,325</u>
7	DIVISION OF QUALITY ASSURANCE AND REGULATION 0393		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	29.500	29.500
12	Personal Services	\$2,020,305	\$2,097,946
13	All Other	\$410,076	\$410,076
14			
15	GENERAL FUND TOTAL	<u>\$2,430,381</u>	<u>\$2,508,022</u>
16			
17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
19	POSITIONS - FTE COUNT	12.435	12.435
20	Personal Services	\$1,916,581	\$1,998,223
21	All Other	\$307,601	\$307,601
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,224,182</u>	<u>\$2,305,824</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$133,943	\$140,729
28	All Other	\$275,596	\$275,596
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$409,539</u>	<u>\$416,325</u>
31	Floodplain Management Z151		
32	Initiative: Transfers all positions from the Department of Conservation programs to the		
33	same programs established in the Department of Agriculture, Food and Rural Resources		
34	to accomplish the merger of both agencies as the Department of Agriculture,		
35	Conservation and Forestry.		
36			
37	GENERAL FUND	2013-14	2014-15
38	Personal Services	\$43,323	\$44,799
39			

1	GENERAL FUND TOTAL	\$43,323	\$44,799
2			
3	FEDERAL EXPENDITURES FUND	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$188,165	\$193,046
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$188,165</u>	<u>\$193,046</u>

8 **Floodplain Management Z151**

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

13			
14	GENERAL FUND	2013-14	2014-15
15	All Other	\$9,918	\$9,918
16			
17	GENERAL FUND TOTAL	<u>\$9,918</u>	<u>\$9,918</u>

18			
19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	All Other	\$64,525	\$64,525
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$64,525</u>	<u>\$64,525</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

28 **Floodplain Management Z151**

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

35

1	GENERAL FUND	2013-14	2014-15
2	All Other	(\$2,495)	(\$2,495)
3			
4	GENERAL FUND TOTAL	<u>(\$2,495)</u>	<u>(\$2,495)</u>
5			
6	FEDERAL EXPENDITURES FUND	2013-14	2014-15
7	All Other	(\$8,420)	(\$8,420)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$8,420)</u>	<u>(\$8,420)</u>
10	FLOODPLAIN MANAGEMENT Z151		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2013-14	2014-15
14	Personal Services	\$43,323	\$44,799
15	All Other	\$7,423	\$7,423
16			
17	GENERAL FUND TOTAL	<u>\$50,746</u>	<u>\$52,222</u>
18			
19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$188,165	\$193,046
22	All Other	\$56,105	\$56,105
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$244,270</u>	<u>\$249,151</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
30	Food Assistance Program 0816		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$128,997	\$137,147
36	All Other	\$51,212	\$51,212
37		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$180,209	\$188,359
2			
3	FEDERAL EXPENDITURES FUND	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$62,450	\$66,406
6	All Other	\$271,511	\$271,511
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$333,961</u>	<u>\$337,917</u>

9 **Food Assistance Program 0816**

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

11			
12	FEDERAL EXPENDITURES FUND	2013-14	2014-15
13	All Other	\$81,875	\$81,875
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$81,875</u>	<u>\$81,875</u>

16 **FOOD ASSISTANCE PROGRAM 0816**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$128,997	\$137,147
22	All Other	\$51,212	\$51,212
23			
24	GENERAL FUND TOTAL	<u>\$180,209</u>	<u>\$188,359</u>

25			
26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$62,450	\$66,406
29	All Other	\$353,386	\$353,386
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$415,836</u>	<u>\$419,792</u>

32 **Forest Fire Control - Municipal Assistance Grants Z300**

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

37

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$46,890	\$46,890
3			
4	GENERAL FUND TOTAL	<u>\$46,890</u>	<u>\$46,890</u>

5 **FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2013-14	2014-15
9	All Other	\$46,890	\$46,890
10			
11	GENERAL FUND TOTAL	<u>\$46,890</u>	<u>\$46,890</u>

12 **Forest Health and Monitoring Z233**

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

17			
18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
20	Personal Services	\$824,993	\$858,702
21			
22	GENERAL FUND TOTAL	<u>\$824,993</u>	<u>\$858,702</u>

23			
24	FEDERAL EXPENDITURES FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	POSITIONS - FTE COUNT	5.889	5.889
27	Personal Services	\$712,380	\$742,549
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$712,380</u>	<u>\$742,549</u>

30 **Forest Health and Monitoring Z233**

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

35			
36	GENERAL FUND	2013-14	2014-15
37	All Other	\$95,978	\$95,978
38			

1	GENERAL FUND TOTAL	\$95,978	\$95,978
2			
3	FEDERAL EXPENDITURES FUND	2013-14	2014-15
4	All Other	\$230,187	\$230,187
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$230,187</u>	<u>\$230,187</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	\$56,171	\$56,171
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,171</u>	<u>\$56,171</u>
12	FOREST HEALTH AND MONITORING Z233		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
17	Personal Services	\$824,993	\$858,702
18	All Other	\$95,978	\$95,978
19			
20	GENERAL FUND TOTAL	<u>\$920,971</u>	<u>\$954,680</u>
21			
22	FEDERAL EXPENDITURES FUND	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	POSITIONS - FTE COUNT	5.889	5.889
25	Personal Services	\$712,380	\$742,549
26	All Other	\$230,187	\$230,187
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$942,567</u>	<u>\$972,736</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	All Other	\$56,171	\$56,171
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,171</u>	<u>\$56,171</u>

34 **Forest Policy and Management - Division of Z240**

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

1 to accomplish the merger of both agencies as the Department of Agriculture,
 2 Conservation and Forestry.

3

4	GENERAL FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
6	Personal Services	\$1,406,475	\$1,457,950
7			
8	GENERAL FUND TOTAL	<u>\$1,406,475</u>	<u>\$1,457,950</u>

9

10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$269,113	\$278,972
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$269,113</u>	<u>\$278,972</u>

15 **Forest Policy and Management - Division of Z240**

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

20

21	GENERAL FUND	2013-14	2014-15
22	All Other	\$334,331	\$334,331
23			
24	GENERAL FUND TOTAL	<u>\$334,331</u>	<u>\$334,331</u>

25

26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	All Other	\$1,344,676	\$1,344,676
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,344,676</u>	<u>\$1,344,676</u>

30

31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	\$110,258	\$110,258
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,258</u>	<u>\$110,258</u>

35 **Forest Policy and Management - Division of Z240**

36 Initiative: Provides funding for ongoing stream crossing improvements.

37

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	Capital Expenditures	\$20,000	\$20,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$20,000	\$20,000
5	Forest Policy and Management - Division of Z240		
6	Initiative: Reallocates 50% of one Office Assistant II position from the Federal		
7	Expenditures Fund to the General Fund and reallocates 33.5% of one Secretary Associate		
8	position from the General Fund to the Federal Expenditures Fund within the same		
9	program.		
10			
11	GENERAL FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	(\$62)	(\$122)
14			
15	GENERAL FUND TOTAL	(\$62)	(\$122)
16			
17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
19	Personal Services	\$62	\$122
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$62	\$122
22	FOREST POLICY AND MANAGEMENT - DIVISION OF Z240		
23	PROGRAM SUMMARY		
24			
25	GENERAL FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
27	Personal Services	\$1,406,413	\$1,457,828
28	All Other	\$334,331	\$334,331
29			
30	GENERAL FUND TOTAL	\$1,740,744	\$1,792,159
31			
32	FEDERAL EXPENDITURES FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$269,175	\$279,094
35	All Other	\$1,344,676	\$1,344,676
36	Capital Expenditures	\$20,000	\$20,000
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$1,633,851	\$1,643,770
39			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$110,258	\$110,258
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

5 **Forest Recreation Resource Fund Z354**

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

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

16 **Forest Recreation Resource Fund Z354**

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

21

22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$3,352	\$3,352
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,352	\$3,352

26 **FOREST RECREATION RESOURCE FUND Z354**

27 **PROGRAM SUMMARY**

28

29	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30	POSITIONS - FTE COUNT	1.058	1.058
31	Personal Services	\$51,167	\$54,215
32	All Other	\$3,352	\$3,352
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,519	\$57,567

35 **Geological Survey Z237**

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

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

Geological Survey Z237

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

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

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$376,597	\$387,400
FEDERAL EXPENDITURES FUND TOTAL	<u>\$376,597</u>	<u>\$387,400</u>

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

Geological Survey Z237

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

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$29,156	\$29,156
3			
4	GENERAL FUND TOTAL	\$29,156	\$29,156
5			
6	FEDERAL EXPENDITURES FUND	2013-14	2014-15
7	All Other	\$1,172,931	\$1,172,931
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$1,172,931	\$1,172,931
10			
11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$89,220	\$89,220
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,220	\$89,220

15 **Geological Survey Z237**

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

19			
20	FEDERAL EXPENDITURES FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$107,458	\$109,912
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$107,458	\$109,912

25			
26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$107,458)	(\$109,912)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$107,458)	(\$109,912)

31 **Geological Survey Z237**

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

34			
35	FEDERAL EXPENDITURES FUND	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
37	Personal Services	(\$376,597)	(\$387,400)

1	All Other	(988,571)	(988,571)
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,365,168)</u>	<u>(\$1,375,971)</u>

4			
5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	All Other	(\$500)	(\$500)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

9 **Geological Survey Z237**

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

16			
17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	All Other	(\$16,832)	(\$16,832)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$16,832)</u>	<u>(\$16,832)</u>

21 **GEOLOGICAL SURVEY Z237**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
26	Personal Services	\$894,073	\$916,184
27	All Other	\$326,106	\$326,106
28			
29	GENERAL FUND TOTAL	<u>\$1,220,179</u>	<u>\$1,242,290</u>

30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$107,458	\$109,912
34	All Other	\$167,528	\$167,528
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$274,986</u>	<u>\$277,440</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$76,943	\$81,636
4	All Other	\$88,720	\$88,720
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$165,663</u>	<u>\$170,356</u>

7 **Harness Racing Commission 0320**

8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	POSITIONS - FTE COUNT	3.385	3.385
13	Personal Services	\$556,628	\$582,374
14	All Other	\$14,690,719	\$14,690,719
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,247,347</u>	<u>\$15,273,093</u>

17 **Harness Racing Commission 0320**

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

20			
21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	POSITIONS - FTE COUNT	0.365	0.365
23	Personal Services	\$24,590	\$25,108
24	All Other	(\$24,590)	(\$25,108)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

27 **Harness Racing Commission 0320**

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

30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
33	Personal Services	\$13,301	\$14,129
34	All Other	(\$13,301)	(\$14,129)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

37 **Harness Racing Commission 0320**

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

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

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$744,798	\$787,600
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$744,798</u>	<u>\$787,600</u>

HARNESS RACING COMMISSION 0320

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
POSITIONS - FTE COUNT	3.750	3.750
Personal Services	\$594,519	\$621,611
All Other	\$15,267,115	\$15,395,388
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,861,634</u>	<u>\$16,016,999</u>

Land for Maine's Future Z162

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

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

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,894	\$82,662

1	All Other	\$2,349	\$2,349
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,243</u>	<u>\$85,011</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	All Other	\$47,560	\$47,560
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,560</u>	<u>\$47,560</u>
9	LAND FOR MAINE'S FUTURE Z162		
10	PROGRAM SUMMARY		
11			
12	GENERAL FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$164,616	\$168,774
15	All Other	\$7,678	\$7,678
16			
17	GENERAL FUND TOTAL	<u>\$172,294</u>	<u>\$176,452</u>
18			
19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$77,894	\$82,662
22	All Other	\$2,349	\$2,349
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,243</u>	<u>\$85,011</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	\$47,560	\$47,560
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,560</u>	<u>\$47,560</u>

30 **Land Management and Planning Z239**

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

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
3	POSITIONS - FTE COUNT	2.963	2.963
4	Personal Services	\$3,421,422	\$3,534,719
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,421,422	\$3,534,719

7 **Land Management and Planning Z239**

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

12

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

17

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	All Other	\$1,702,646	\$1,702,646
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,702,646	\$1,702,646

22 **Land Management and Planning Z239**

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

26

27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	All Other	\$315,910	\$310,284
29	Capital Expenditures	\$543,000	\$620,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$858,910	\$930,284

32 **Land Management and Planning Z239**

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

35

36	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
37	Personal Services	\$14,310	\$14,665
38	All Other	\$448	\$459

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,758	\$15,124
3	Land Management and Planning Z239		
4	Initiative: Reallocates 30% of the cost of one Office Assistant II position from the Federal		
5	Expenditures Fund in the Parks - General Operations program to Other Special Revenue		
6	Funds in the Land Management and Planning program.		
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	Personal Services	\$14,411	\$15,303
10	All Other	\$456	\$484
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,867	\$15,787
13	LAND MANAGEMENT AND PLANNING Z239		
14	PROGRAM SUMMARY		
15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	All Other	\$37,557	\$37,557
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
20			
21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
23	POSITIONS - FTE COUNT	2.963	2.963
24	Personal Services	\$3,450,143	\$3,564,687
25	All Other	\$2,019,460	\$2,013,873
26	Capital Expenditures	\$543,000	\$620,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,012,603	\$6,198,560
29	Maine Coastal Program Z150		
30	Initiative: Transfers funding for the Maine Coastal Program from the Geological Survey		
31	program to the newly established Maine Coastal Program.		
32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$376,597	\$387,400
36	All Other	\$988,571	\$988,571
37			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,365,168	\$1,375,971
2			
3	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
7	MAINE COASTAL PROGRAM Z150		
8	PROGRAM SUMMARY		
9			
10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
12	Personal Services	\$376,597	\$387,400
13	All Other	\$988,571	\$988,571
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,365,168</u>	<u>\$1,375,971</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
21	Maine Conservation Corps Z149		
22	Initiative: Transfers all positions from the Department of Conservation programs to the		
23	same programs established in the Department of Agriculture, Food and Rural Resources		
24	to accomplish the merger of both agencies as the Department of Agriculture,		
25	Conservation and Forestry.		
26			
27	GENERAL FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$73,286	\$78,179
30			
31	GENERAL FUND TOTAL	<u>\$73,286</u>	<u>\$78,179</u>
32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
35	Personal Services	\$125,981	\$133,848
36		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$125,981	\$133,848
2			
3	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
4	Personal Services	\$110,268	\$116,780
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,268</u>	<u>\$116,780</u>

7 **Maine Conservation Corps Z149**

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

12			
13	GENERAL FUND	2013-14	2014-15
14	All Other	\$3,096	\$3,096
15			
16	GENERAL FUND TOTAL	<u>\$3,096</u>	<u>\$3,096</u>

17			
18	FEDERAL EXPENDITURES FUND	2013-14	2014-15
19	All Other	\$343,267	\$343,267
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$343,267</u>	<u>\$343,267</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$627,616	\$627,616
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$627,616</u>	<u>\$627,616</u>

27 **Maine Conservation Corps Z149**

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

32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
35	Personal Services	(\$69,356)	(\$73,473)
36	All Other	\$49,275	\$49,145

1			
2	FEDERAL EXPENDITURES FUND TOTAL	(\$20,081)	(\$24,328)
3			
4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$69,356	\$73,473
7	All Other	\$45,192	\$45,322
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,548	\$118,795
10	Maine Conservation Corps Z149		
11	Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I		
12	position.		
13			
14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	Personal Services	(\$860)	(\$709)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$860)	(\$709)
18	MAINE CONSERVATION CORPS Z149		
19	PROGRAM SUMMARY		
20			
21	GENERAL FUND	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$73,286	\$78,179
24	All Other	\$3,096	\$3,096
25			
26	GENERAL FUND TOTAL	\$76,382	\$81,275
27			
28	FEDERAL EXPENDITURES FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$56,625	\$60,375
31	All Other	\$392,542	\$392,412
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$449,167	\$452,787
34			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$178,764	\$189,544
4	All Other	\$672,808	\$672,938
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$851,572</u>	<u>\$862,482</u>

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

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2013-14	2014-15
11	All Other	\$242,589	\$242,589
12			
13	GENERAL FUND TOTAL	<u>\$242,589</u>	<u>\$242,589</u>

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

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2013-14	2014-15
18	All Other	\$242,589	\$242,589
19			
20	GENERAL FUND TOTAL	<u>\$242,589</u>	<u>\$242,589</u>

21 **Maine Land Use Planning Commission Z236**

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

26			
27	GENERAL FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
29	Personal Services	\$1,632,464	\$1,698,825
30			
31	GENERAL FUND TOTAL	<u>\$1,632,464</u>	<u>\$1,698,825</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	Personal Services	\$2,310	\$2,310
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,310</u>	<u>\$2,310</u>

37 **Maine Land Use Planning Commission Z236**

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

5

6	GENERAL FUND	2013-14	2014-15
7	All Other	\$134,371	\$134,371
8			
9	GENERAL FUND TOTAL	<u>\$134,371</u>	<u>\$134,371</u>

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$308,178	\$308,178
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$308,178</u>	<u>\$308,178</u>

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

17

18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
20	Personal Services	\$1,632,464	\$1,698,825
21	All Other	\$134,371	\$134,371
22			
23	GENERAL FUND TOTAL	<u>\$1,766,835</u>	<u>\$1,833,196</u>

24

25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	Personal Services	\$2,310	\$2,310
27	All Other	\$308,178	\$308,178
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$310,488</u>	<u>\$310,488</u>

30 **Maine State Parks Development Fund Z342**

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

35

36	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
37	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
38	POSITIONS - FTE COUNT	4.500	4.500

1	Personal Services	\$325,872	\$340,589
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$325,872</u>	<u>\$340,589</u>

4 **Maine State Parks Development Fund Z342**

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

9			
10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	All Other	\$486,954	\$486,954
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$486,954</u>	<u>\$486,954</u>

14 **Maine State Parks Development Fund Z342**

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

16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	All Other	\$206,260	\$206,260
19	Capital Expenditures	\$100,000	\$100,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$306,260</u>	<u>\$306,260</u>

22 **MAINE STATE PARKS DEVELOPMENT FUND Z342**

23 **PROGRAM SUMMARY**

24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	POSITIONS - FTE COUNT	4.500	4.500
28	Personal Services	\$325,872	\$340,589
29	All Other	\$693,214	\$693,214
30	Capital Expenditures	\$100,000	\$100,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,119,086</u>	<u>\$1,133,803</u>

33 **Maine State Parks Program Z746**

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

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

Maine State Parks Program Z746

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$139,226	\$139,226
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$239,226</u>	<u>\$239,226</u>

MAINE STATE PARKS PROGRAM Z746

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$614,709	\$614,709
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$714,709</u>	<u>\$714,709</u>

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,440	\$172,455
All Other	\$14,982,580	\$14,982,580
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,147,020</u>	<u>\$15,155,035</u>

Milk Commission 0188

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

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$4,679,529	\$3,140,402
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,679,529</u>	<u>\$3,140,402</u>

5 **MILK COMMISSION 0188**

6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$164,440	\$172,455
11	All Other	\$19,662,109	\$18,122,982
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,826,549</u>	<u>\$18,295,437</u>

14 **Municipal Planning Assistance Z161**

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

17			
18	GENERAL FUND	2013-14	2014-15
19	All Other	\$159,549	\$159,549
20			
21	GENERAL FUND TOTAL	<u>\$159,549</u>	<u>\$159,549</u>

22			
23	FEDERAL EXPENDITURES FUND	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$243,296	\$251,748
26	All Other	\$282,678	\$282,678
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$525,974</u>	<u>\$534,426</u>

29 **MUNICIPAL PLANNING ASSISTANCE Z161**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2013-14	2014-15
33	All Other	\$159,549	\$159,549
34			
35	GENERAL FUND TOTAL	<u>\$159,549</u>	<u>\$159,549</u>

36

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$243,296	\$251,748
4	All Other	\$282,678	\$282,678
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$525,974</u>	<u>\$534,426</u>

7 **Natural Areas Program Z821**

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

12			
13	GENERAL FUND	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$262,814	\$269,245
16			
17	GENERAL FUND TOTAL	<u>\$262,814</u>	<u>\$269,245</u>

18			
19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$339,580	\$353,880
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$339,580</u>	<u>\$353,880</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
27	Personal Services	\$455,735	\$477,233
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$455,735</u>	<u>\$477,233</u>

30 **Natural Areas Program Z821**

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

35			
36	GENERAL FUND	2013-14	2014-15
37	All Other	\$188,038	\$188,038
38			
39	GENERAL FUND TOTAL	<u>\$188,038</u>	<u>\$188,038</u>

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	All Other	\$426,712	\$426,712
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$426,712</u>	<u>\$426,712</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	\$215,869	\$215,869
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$215,869</u>	<u>\$215,869</u>
11	Natural Areas Program Z821		
12	Initiative: Transfers funding for municipal planning assistance from the Natural Areas		
13	Program to the Municipal Planning Assistance program.		
14			
15	GENERAL FUND	2013-14	2014-15
16	All Other	(\$159,549)	(\$159,549)
17			
18	GENERAL FUND TOTAL	<u>(\$159,549)</u>	<u>(\$159,549)</u>
19			
20	FEDERAL EXPENDITURES FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
22	Personal Services	(\$243,296)	(\$251,748)
23	All Other	(\$282,678)	(\$282,678)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$525,974)</u>	<u>(\$534,426)</u>
26	Natural Areas Program Z821		
27	Initiative: Transfers funding for the Land for Maine's Future program from the Natural		
28	Areas Program.		
29			
30	GENERAL FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
32	Personal Services	(\$164,616)	(\$168,774)
33	All Other	(\$7,678)	(\$7,678)
34			
35	GENERAL FUND TOTAL	<u>(\$172,294)</u>	<u>(\$176,452)</u>
36			

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$78,308)	(\$83,076)
4	All Other	(\$2,349)	(\$2,349)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$80,657)</u>	<u>(\$85,425)</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	(\$47,560)	(\$47,560)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$47,560)</u>	<u>(\$47,560)</u>
12	Natural Areas Program Z821		
13	Initiative: Transfers information technology funding from the Floodplain Management		
14	program, Geological Survey program and Natural Areas Program to the Office of the		
15	Commissioner program. Also adjusts funding within the Office of the Commissioner		
16	program to maintain the same amount of General Fund funding as was provided prior to		
17	the merger of the Department of Conservation and the Department of Agriculture, Food		
18	and Rural Resources.		
19			
20	GENERAL FUND	2013-14	2014-15
21	All Other	(\$4,569)	(\$4,569)
22			
23	GENERAL FUND TOTAL	<u>(\$4,569)</u>	<u>(\$4,569)</u>
24			
25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	All Other	(\$11,960)	(\$11,960)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$11,960)</u>	<u>(\$11,960)</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	All Other	(\$2,164)	(\$2,164)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,164)</u>	<u>(\$2,164)</u>

34 **NATURAL AREAS PROGRAM Z821**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$98,198	\$100,471
4	All Other	\$16,242	\$16,242
5			
6	GENERAL FUND TOTAL	<u>\$114,440</u>	<u>\$116,713</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
10	Personal Services	\$17,976	\$19,056
11	All Other	\$129,725	\$129,725
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$147,701</u>	<u>\$148,781</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
17	Personal Services	\$455,735	\$477,233
18	All Other	\$166,145	\$166,145
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$621,880</u>	<u>\$643,378</u>
21	Office of the Commissioner 0401		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$370,653	\$384,091
27	All Other	\$910,120	\$919,183
28			
29	GENERAL FUND TOTAL	<u>\$1,280,773</u>	<u>\$1,303,274</u>
30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	\$72,500	\$72,500
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$72,500</u>	<u>\$72,500</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$75,637	\$80,491

1	All Other	\$639,352	\$639,702
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$714,989</u>	<u>\$720,193</u>

4 **Office of the Commissioner 0401**

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

7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$79,643	\$84,764
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,643</u>	<u>\$84,764</u>

13 **Office of the Commissioner 0401**

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

15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	All Other	(\$72,500)	(\$72,500)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$72,500)</u>	<u>(\$72,500)</u>

20 **Office of the Commissioner 0401**

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

25			
26	GENERAL FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$98,620	\$105,136
29			
30	GENERAL FUND TOTAL	<u>\$98,620</u>	<u>\$105,136</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
34	Personal Services	\$477,639	\$495,477
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$477,639</u>	<u>\$495,477</u>

37 **Office of the Commissioner 0401**

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

5			
6	GENERAL FUND	2013-14	2014-15
7	All Other	\$1,464,781	\$1,455,888
8			
9	GENERAL FUND TOTAL	<u>\$1,464,781</u>	<u>\$1,455,888</u>

10			
11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$1,060,645	\$1,059,065
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,060,645</u>	<u>\$1,059,065</u>

15 **Office of the Commissioner 0401**

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

22			
23	GENERAL FUND	2013-14	2014-15
24	All Other	\$8,126	\$8,103
25			
26	GENERAL FUND TOTAL	<u>\$8,126</u>	<u>\$8,103</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	All Other	\$38,319	\$38,362
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,319</u>	<u>\$38,362</u>

32 **OFFICE OF THE COMMISSIONER 0401**

33 **PROGRAM SUMMARY**

34			
35	GENERAL FUND	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
37	Personal Services	\$469,273	\$489,227
38	All Other	\$2,383,027	\$2,383,174

1			
2	GENERAL FUND TOTAL	<u>\$2,852,300</u>	<u>\$2,872,401</u>
3			
4	FEDERAL EXPENDITURES FUND	2013-14	2014-15
5	All Other	\$0	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
11	Personal Services	\$632,919	\$660,732
12	All Other	\$1,738,316	\$1,737,129
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,371,235</u>	<u>\$2,397,861</u>
15	Off-Road Recreational Vehicles Program Z224		
16	Initiative: Transfers all positions from the Department of Conservation programs to the		
17	same programs established in the Department of Agriculture, Food and Rural Resources		
18	to accomplish the merger of both agencies as the Department of Agriculture,		
19	Conservation and Forestry.		
20			
21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
23	POSITIONS - FTE COUNT	3.530	3.530
24	Personal Services	\$662,943	\$680,693
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$662,943</u>	<u>\$680,693</u>
27	Off-Road Recreational Vehicles Program Z224		
28	Initiative: Transfers All Other funding from the Department of Conservation programs to		
29	the same programs established in the Department of Agriculture, Food and Rural		
30	Resources to accomplish the merger of both agencies as the Department of Agriculture,		
31	Conservation and Forestry.		
32			
33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	All Other	\$5,643,840	\$5,643,840
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,643,840</u>	<u>\$5,643,840</u>
37	Off-Road Recreational Vehicles Program Z224		

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

3

4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	All Other	(\$44,832)	(\$63,716)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$44,832)</u>	<u>(\$63,716)</u>

8 **Off-Road Recreational Vehicles Program Z224**

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

11

12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	All Other	\$23,957	\$23,503
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,957</u>	<u>\$23,503</u>

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

17 **PROGRAM SUMMARY**

18

19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
21	POSITIONS - FTE COUNT	3.530	3.530
22	Personal Services	\$662,943	\$680,693
23	All Other	\$5,622,965	\$5,603,627
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,285,908</u>	<u>\$6,284,320</u>

26 **Parks - General Operations Z221**

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

31

32	GENERAL FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
34	POSITIONS - FTE COUNT	79.272	79.272
35	Personal Services	\$6,575,713	\$6,851,122
36			
37	GENERAL FUND TOTAL	<u>\$6,575,713</u>	<u>\$6,851,122</u>

38

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$98,946	\$104,828
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$98,946</u>	<u>\$104,828</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	POSITIONS - FTE COUNT	0.923	0.923
9	Personal Services	\$53,045	\$54,911
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$53,045</u>	<u>\$54,911</u>

12 **Parks - General Operations Z221**

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

17			
18	GENERAL FUND	2013-14	2014-15
19	All Other	\$686,235	\$686,235
20			
21	GENERAL FUND TOTAL	<u>\$686,235</u>	<u>\$686,235</u>

22			
23	FEDERAL EXPENDITURES FUND	2013-14	2014-15
24	All Other	\$1,484,126	\$1,484,126
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,484,126</u>	<u>\$1,484,126</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	All Other	\$428,628	\$428,628
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$428,628</u>	<u>\$428,628</u>

32 **Parks - General Operations Z221**

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

35

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	All Other	\$488,102	\$488,102
3	Capital Expenditures	\$280,000	\$280,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$768,102</u>	<u>\$768,102</u>

6 **Parks - General Operations Z221**

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

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$40,000	\$55,000
13	Capital Expenditures	\$10,000	\$10,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$65,000</u>

16 **Parks - General Operations Z221**

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

20

21	FEDERAL EXPENDITURES FUND	2013-14	2014-15
22	Personal Services	(\$14,411)	(\$15,303)
23	All Other	(\$456)	(\$484)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$14,867)</u>	<u>(\$15,787)</u>

26 **Parks - General Operations Z221**

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

29

30	FEDERAL EXPENDITURES FUND	2013-14	2014-15
31	Personal Services	(\$860)	(\$709)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$860)</u>	<u>(\$709)</u>

34 **PARKS - GENERAL OPERATIONS Z221**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
3	POSITIONS - FTE COUNT	79.272	79.272
4	Personal Services	\$6,575,713	\$6,851,122
5	All Other	\$686,235	\$686,235
6			
7	GENERAL FUND TOTAL	<u>\$7,261,948</u>	<u>\$7,537,357</u>
8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$83,675	\$88,816
12	All Other	\$1,971,772	\$1,971,744
13	Capital Expenditures	\$280,000	\$280,000
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,335,447</u>	<u>\$2,340,560</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	POSITIONS - FTE COUNT	0.923	0.923
19	Personal Services	\$53,045	\$54,911
20	All Other	\$468,628	\$483,628
21	Capital Expenditures	\$10,000	\$10,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$531,673</u>	<u>\$548,539</u>
24	Pesticides Control - Board of 0287		
25	Initiative: BASELINE BUDGET		
26			
27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
29	POSITIONS - FTE COUNT	2.787	2.787
30	Personal Services	\$299,407	\$318,535
31	All Other	\$211,630	\$211,630
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$511,037</u>	<u>\$530,165</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
37	POSITIONS - FTE COUNT	1.893	1.893
38	Personal Services	\$1,172,900	\$1,216,170
39	All Other	\$231,912	\$231,912
40			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$1,404,812 \$1,448,082

2 **Pesticides Control - Board of 0287**

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

6

7	FEDERAL EXPENDITURES FUND	2013-14	2014-15
8	Personal Services	(\$31,883)	(\$33,937)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$31,883)</u>	<u>(\$33,937)</u>

11

12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	Personal Services	\$31,883	\$33,937
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,883</u>	<u>\$33,937</u>

16 **Pesticides Control - Board of 0287**

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

19

20	FEDERAL EXPENDITURES FUND	2013-14	2014-15
21	All Other	\$75,000	\$0
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,000</u>	<u>\$0</u>

24 **PESTICIDES CONTROL - BOARD OF 0287**

25 **PROGRAM SUMMARY**

26

27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
29	POSITIONS - FTE COUNT	2.787	2.787
30	Personal Services	\$267,524	\$284,598
31	All Other	\$286,630	\$211,630
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$554,154</u>	<u>\$496,228</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
3	POSITIONS - FTE COUNT	1.893	1.893
4	Personal Services	\$1,204,783	\$1,250,107
5	All Other	\$231,912	\$231,912
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,436,695	\$1,482,019

8 **Potato Quality Control - Reducing Inspection Costs 0459**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2013-14	2014-15
12	All Other	\$74,676	\$74,676
13			
14	GENERAL FUND TOTAL	\$74,676	\$74,676

15 **POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2013-14	2014-15
19	All Other	\$74,676	\$74,676
20			
21	GENERAL FUND TOTAL	\$74,676	\$74,676

22 **Rural Rehabilitation 0894**

23 Initiative: BASELINE BUDGET

24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$16,316	\$16,316
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316

29 **RURAL REHABILITATION 0894**

30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	All Other	\$16,316	\$16,316
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316

36 **Seed Potato Board 0397**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2013-14	2014-15
4	All Other	\$160,902	\$160,902
5			
6	GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>

7 **Seed Potato Board 0397**

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

10

11	GENERAL FUND	2013-14	2014-15
12	All Other	(\$160,902)	(\$160,902)
13			
14	GENERAL FUND TOTAL	<u>(\$160,902)</u>	<u>(\$160,902)</u>

15 **SEED POTATO BOARD 0397**

16 **PROGRAM SUMMARY**

17

18	GENERAL FUND	2013-14	2014-15
19	All Other	\$0	\$0
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

22

23	AGRICULTURE, CONSERVATION AND		
24	FORESTRY, DEPARTMENT OF		
25	DEPARTMENT TOTALS	2013-14	2014-15
26			
27	GENERAL FUND	\$29,788,276	\$30,644,475
28	FEDERAL EXPENDITURES FUND	\$15,624,883	\$15,755,279
29	OTHER SPECIAL REVENUE FUNDS	\$62,841,877	\$61,881,541
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>\$108,255,036</u>	<u>\$108,281,295</u>

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

34 **ARTS COMMISSION, MAINE**

35 **Arts - Administration 0178**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$478,432	\$506,248
4	All Other	\$223,161	\$223,161
5			
6	GENERAL FUND TOTAL	<u>\$701,593</u>	<u>\$729,409</u>

7 **Arts - Administration 0178**

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

10			
11	GENERAL FUND	2013-14	2014-15
12	All Other	\$50,000	\$50,000
13			
14	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

15 **ARTS - ADMINISTRATION 0178**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
20	Personal Services	\$478,432	\$506,248
21	All Other	\$273,161	\$273,161
22			
23	GENERAL FUND TOTAL	<u>\$751,593</u>	<u>\$779,409</u>

24 **Arts - General Grants Program 0177**

25 Initiative: BASELINE BUDGET

26			
27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	All Other	\$357,051	\$357,051
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>

31 **ARTS - GENERAL GRANTS PROGRAM 0177**

32 **PROGRAM SUMMARY**

33			
34	FEDERAL EXPENDITURES FUND	2013-14	2014-15
35	All Other	\$357,051	\$357,051
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>

1 **Arts - Sponsored Program 0176**

2 Initiative: BASELINE BUDGET

3

4 FEDERAL EXPENDITURES FUND	2013-14	2014-15
5 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
6 Personal Services	\$263,720	\$272,721
7 All Other	\$293,217	\$293,217
8		
9 FEDERAL EXPENDITURES FUND TOTAL	<u>\$556,937</u>	<u>\$565,938</u>

10

11 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12 All Other	\$102,168	\$102,168
13		
14 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>

15 **Arts - Sponsored Program 0176**

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

18

19 FEDERAL EXPENDITURES FUND	2013-14	2014-15
20 Personal Services	\$42,252	\$45,099
21		
22 FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,252</u>	<u>\$45,099</u>

23 **ARTS - SPONSORED PROGRAM 0176**

24 **PROGRAM SUMMARY**

25

26 FEDERAL EXPENDITURES FUND	2013-14	2014-15
27 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28 Personal Services	\$305,972	\$317,820
29 All Other	\$293,217	\$293,217
30		
31 FEDERAL EXPENDITURES FUND TOTAL	<u>\$599,189</u>	<u>\$611,037</u>

32

33 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34 All Other	\$102,168	\$102,168
35		
36 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>

37

1	ARTS COMMISSION, MAINE		
2	DEPARTMENT TOTALS	2013-14	2014-15
3			
4	GENERAL FUND	\$751,593	\$779,409
5	FEDERAL EXPENDITURES FUND	\$956,240	\$968,088
6	OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
7			
8	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,810,001</u>	<u>\$1,849,665</u>

9 **Sec. A-4. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **ATLANTIC STATES MARINE FISHERIES COMMISSION**

12 **Atlantic States Marine Fisheries Commission 0028**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2013-14	2014-15
16	All Other	\$28,225	\$28,225
17			
18	GENERAL FUND TOTAL	<u>\$28,225</u>	<u>\$28,225</u>

19 **Atlantic States Marine Fisheries Commission 0028**

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

23			
24	GENERAL FUND	2013-14	2014-15
25	All Other	(\$28,225)	(\$28,225)
26			
27	GENERAL FUND TOTAL	<u>(\$28,225)</u>	<u>(\$28,225)</u>

28 **ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2013-14	2014-15
32	All Other	\$0	\$0
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

35

1	ATLANTIC STATES MARINE FISHERIES		
2	COMMISSION		
3	DEPARTMENT TOTALS	2013-14	2014-15
4			
5	GENERAL FUND	\$0	\$0
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

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

10 **ATTORNEY GENERAL, DEPARTMENT OF THE**

11 **Administration - Attorney General 0310**

12 Initiative: BASELINE BUDGET

13			
14	GENERAL FUND	2013-14	2014-15
15	POSITIONS - LEGISLATIVE COUNT	51.000	51.000
16	Personal Services	\$4,409,502	\$4,658,247
17	All Other	\$581,531	\$581,531
18			
19	GENERAL FUND TOTAL	\$4,991,033	\$5,239,778

20			
21	FEDERAL EXPENDITURES FUND	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
23	Personal Services	\$1,260,730	\$1,331,019
24	All Other	\$541,582	\$541,582
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$1,802,312	\$1,872,601

27			
28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	47.500	47.500
30	Personal Services	\$5,095,559	\$5,405,958
31	All Other	\$663,754	\$663,754
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,759,313	\$6,069,712

34 **Administration - Attorney General 0310**

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

37

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$154,467	\$154,467
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$154,467</u>	<u>\$154,467</u>

5 **Administration - Attorney General 0310**

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

8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	Personal Services	\$8,036	\$8,198
11	All Other	\$252	\$257
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,288</u>	<u>\$8,455</u>

14 **Administration - Attorney General 0310**

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

19			
20	GENERAL FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
22	Personal Services	(\$240)	(\$250)
23			
24	GENERAL FUND TOTAL	<u>(\$240)</u>	<u>(\$250)</u>

25 **Administration - Attorney General 0310**

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

30			
31	GENERAL FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
33	Personal Services	\$465,367	\$493,474
34	All Other	\$36,148	\$34,918
35			
36	GENERAL FUND TOTAL	<u>\$501,515</u>	<u>\$528,392</u>

37

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
3	Personal Services	(\$465,367)	(\$493,474)
4	All Other	(\$51,962)	(\$51,587)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$517,329)</u>	<u>(\$545,061)</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			
12	GENERAL FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$59,280)	(\$63,242)
15	All Other	(\$2,817)	(\$1,317)
16			
17	GENERAL FUND TOTAL	<u>(\$62,097)</u>	<u>(\$64,559)</u>

18 **Administration - Attorney General 0310**

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

21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$84,867	\$90,451
25	All Other	\$5,874	\$6,020
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,741</u>	<u>\$96,471</u>

28 **Administration - Attorney General 0310**

29 Initiative: Adjusts funding to reflect current revenue projections.

30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	(\$221,045)	(\$221,045)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$221,045)</u>	<u>(\$221,045)</u>

35 **ADMINISTRATION - ATTORNEY GENERAL 0310**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	57.500	57.500
3	Personal Services	\$4,815,349	\$5,088,229
4	All Other	\$614,862	\$615,132
5			
6	GENERAL FUND TOTAL	<u>\$5,430,211</u>	<u>\$5,703,361</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
10	Personal Services	\$803,399	\$845,743
11	All Other	\$268,827	\$269,207
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,072,226</u>	<u>\$1,114,950</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	48.500	48.500
17	Personal Services	\$5,180,426	\$5,496,409
18	All Other	\$824,095	\$824,241
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,004,521</u>	<u>\$6,320,650</u>
21	Chief Medical Examiner - Office of 0412		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
26	Personal Services	\$921,888	\$953,639
27	All Other	\$435,275	\$435,275
28			
29	GENERAL FUND TOTAL	<u>\$1,357,163</u>	<u>\$1,388,914</u>
30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	\$75,000	\$75,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
37	All Other	\$14,993	\$14,993
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,993</u>	<u>\$14,993</u>

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

2 Initiative: Provides funding for increased payments to medical examiners, as authorized
 3 in the Maine Revised Statutes, Title 22, section 3024, for medical examinations and for
 4 drawing blood, as set by policy.

5

6	GENERAL FUND	2013-14	2014-15
7	All Other	\$16,000	\$16,000
8			
9	GENERAL FUND TOTAL	<u>\$16,000</u>	<u>\$16,000</u>

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

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

14

15	GENERAL FUND	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$59,280	\$63,242
18	All Other	\$2,817	\$1,317
19			
20	GENERAL FUND TOTAL	<u>\$62,097</u>	<u>\$64,559</u>

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

22 Initiative: Provides funds for one Death Investigator position and related costs.

23

24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$65,919	\$70,314
27	All Other	\$14,185	\$10,018
28			
29	GENERAL FUND TOTAL	<u>\$80,104</u>	<u>\$80,332</u>

30 **CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

31 **PROGRAM SUMMARY**

32

33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
35	Personal Services	\$1,047,087	\$1,087,195
36	All Other	\$468,277	\$462,610
37			
38	GENERAL FUND TOTAL	<u>\$1,515,364</u>	<u>\$1,549,805</u>

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	All Other	\$75,000	\$75,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000
6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	\$14,993	\$14,993
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993
11	Civil Rights 0039		
12	Initiative: BASELINE BUDGET		
13			
14	GENERAL FUND	2013-14	2014-15
15	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
16	Personal Services	\$146,972	\$156,383
17	All Other	\$98,617	\$98,617
18			
19	GENERAL FUND TOTAL	\$245,589	\$255,000
20	CIVIL RIGHTS 0039		
21	PROGRAM SUMMARY		
22			
23	GENERAL FUND	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
25	Personal Services	\$146,972	\$156,383
26	All Other	\$98,617	\$98,617
27			
28	GENERAL FUND TOTAL	\$245,589	\$255,000
29	District Attorneys Salaries 0409		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	83,000	83,000
34	Personal Services	\$8,176,162	\$8,659,234
35			
36	GENERAL FUND TOTAL	\$8,176,162	\$8,659,234

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$65,131	\$69,332
5	All Other	\$8,244	\$8,244
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,375</u>	<u>\$77,576</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	\$6,145	\$6,145
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,145</u>	<u>\$6,145</u>
13	DISTRICT ATTORNEYS SALARIES 0409		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	83.000	83.000
18	Personal Services	\$8,176,162	\$8,659,234
19			
20	GENERAL FUND TOTAL	<u>\$8,176,162</u>	<u>\$8,659,234</u>
21			
22	FEDERAL EXPENDITURES FUND	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$65,131	\$69,332
25	All Other	\$8,244	\$8,244
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,375</u>	<u>\$77,576</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30	All Other	\$6,145	\$6,145
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,145</u>	<u>\$6,145</u>

33 **FHM - Attorney General 0947**

34 Initiative: BASELINE BUDGET

35

1	FUND FOR A HEALTHY MAINE	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$93,309	\$99,303
4	All Other	\$21,224	\$21,224
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$114,533</u>	<u>\$120,527</u>

7 **FHM - Attorney General 0947**

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

11			
12	FUND FOR A HEALTHY MAINE	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$93,309)	(\$99,303)
15	All Other	(\$21,224)	(\$21,224)
16			
17	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$114,533)</u>	<u>(\$120,527)</u>

18			
19	FUND FOR A HEALTHY MAINE	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$93,309	\$99,303
22	All Other	\$21,224	\$21,224
23			
24	FUND FOR A HEALTHY MAINE TOTAL	<u>\$114,533</u>	<u>\$120,527</u>

25 **FHM - ATTORNEY GENERAL 0947**

26 **PROGRAM SUMMARY**

27			
28	FUND FOR A HEALTHY MAINE	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
30	Personal Services	\$0	\$0
31	All Other	\$0	\$0
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

34			
35	FUND FOR A HEALTHY MAINE	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$93,309	\$99,303
38	All Other	\$21,224	\$21,224
39			
40	FUND FOR A HEALTHY MAINE TOTAL	<u>\$114,533</u>	<u>\$120,527</u>

1 **Human Services Division 0696**

2 Initiative: BASELINE BUDGET

3

4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	63.000	63.000
6	Personal Services	\$5,613,213	\$5,950,973
7	All Other	\$857,058	\$857,058
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,470,271</u>	<u>\$6,808,031</u>

10 **Human Services Division 0696**

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

17

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	Personal Services	\$579,401	\$618,301
20	All Other	\$50,986	\$39,054
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$630,387</u>	<u>\$657,355</u>

23 **Human Services Division 0696**

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

28

29	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
31	Personal Services	\$140,223	\$149,186
32	All Other	\$4,000	\$4,256
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$144,223</u>	<u>\$153,442</u>

35 **HUMAN SERVICES DIVISION 0696**

36 **PROGRAM SUMMARY**

37

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	63,500	63,500
3	Personal Services	\$6,332,837	\$6,718,460
4	All Other	\$912,044	\$900,368
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,244,881</u>	<u>\$7,618,828</u>

7 **Victims' Compensation Board 0711**

8 Initiative: BASELINE BUDGET

9			
10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	All Other	\$225,549	\$225,549
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
17	Personal Services	\$254,270	\$270,752
18	All Other	\$464,291	\$464,291
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$718,561</u>	<u>\$735,043</u>

21 **Victims' Compensation Board 0711**

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

24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$363,357	\$363,357
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$363,357</u>	<u>\$363,357</u>

29 **Victims' Compensation Board 0711**

30 Initiative: Adjusts funding to reflect current revenue projections.

31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	All Other	(\$205,557)	(\$222,352)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$205,557)</u>	<u>(\$222,352)</u>

36 **VICTIMS' COMPENSATION BOARD 0711**

37 **PROGRAM SUMMARY**

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	All Other	\$225,549	\$225,549
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
9	Personal Services	\$254,270	\$270,752
10	All Other	\$622,091	\$605,296
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$876,361</u>	<u>\$876,048</u>
13			
14	ATTORNEY GENERAL, DEPARTMENT OF		
15	THE		
16	DEPARTMENT TOTALS	2013-14	2014-15
17			
18	GENERAL FUND	\$15,367,326	\$16,167,400
19	FEDERAL EXPENDITURES FUND	\$1,446,150	\$1,493,075
20	FUND FOR A HEALTHY MAINE	\$0	\$0
21	OTHER SPECIAL REVENUE FUNDS	\$14,146,901	\$14,836,664
22	FUND FOR A HEALTHY MAINE	\$114,533	\$120,527
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$31,074,910</u>	<u>\$32,617,666</u>

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

27 **AUDIT, DEPARTMENT OF**
 28 **Audit - Departmental Bureau 0067**
 29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
33	Personal Services	\$1,318,557	\$1,365,907
34	All Other	\$11,501	\$11,501
35			
36	GENERAL FUND TOTAL	<u>\$1,330,058</u>	<u>\$1,377,408</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
3	Personal Services	\$1,545,769	\$1,615,529
4	All Other	\$158,128	\$158,128
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,703,897</u>	<u>\$1,773,657</u>

7 **Audit - Departmental Bureau 0067**

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

9			
10	GENERAL FUND	2013-14	2014-15
11	All Other	\$3,000	\$0
12			
13	GENERAL FUND TOTAL	<u>\$3,000</u>	<u>\$0</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$7,000	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,000</u>	<u>\$0</u>

19 **Audit - Departmental Bureau 0067**

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

21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$49,321	\$53,321
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,321</u>	<u>\$53,321</u>

26 **AUDIT - DEPARTMENTAL BUREAU 0067**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
31	Personal Services	\$1,318,557	\$1,365,907
32	All Other	\$14,501	\$11,501
33			
34	GENERAL FUND TOTAL	<u>\$1,333,058</u>	<u>\$1,377,408</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
3	Personal Services	\$1,545,769	\$1,615,529
4	All Other	\$214,449	\$211,449
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,760,218</u>	<u>\$1,826,978</u>
7	Audit - Unorganized Territory 0075		
8	Initiative: BASELINE BUDGET		
9			
10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
12	Personal Services	\$149,483	\$155,995
13	All Other	\$55,427	\$55,427
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,910</u>	<u>\$211,422</u>
16	Audit - Unorganized Territory 0075		
17	Initiative: Provides funding for increased costs for STA-CAP.		
18			
19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	All Other	\$7,900	\$8,300
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,900</u>	<u>\$8,300</u>
23	AUDIT - UNORGANIZED TERRITORY 0075		
24	PROGRAM SUMMARY		
25			
26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$149,483	\$155,995
29	All Other	\$63,327	\$63,727
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,810</u>	<u>\$219,722</u>
32			
33	AUDIT, DEPARTMENT OF		
34	DEPARTMENT TOTALS	2013-14	2014-15
35			
36	GENERAL FUND	\$1,333,058	\$1,377,408
37	OTHER SPECIAL REVENUE FUNDS	\$1,973,028	\$2,046,700
38			
39	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,306,086</u>	<u>\$3,424,108</u>

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

3 **BAXTER STATE PARK AUTHORITY**

4 **Baxter State Park Authority 0253**

5 Initiative: BASELINE BUDGET

6

	2013-14	2014-15
7 OTHER SPECIAL REVENUE FUNDS		
8 POSITIONS - LEGISLATIVE COUNT	21.500	21.500
9 POSITIONS - FTE COUNT	18.962	18.962
10 Personal Services	\$2,298,208	\$2,404,520
11 All Other	\$1,076,176	\$1,076,176
12		
13 OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,374,384	\$3,480,696

14 **Baxter State Park Authority 0253**

15 Initiative: Provides funding for an increase in operational needs.

16

	2013-14	2014-15
17 OTHER SPECIAL REVENUE FUNDS		
18 All Other	\$54,000	\$54,000
19		
20 OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,000	\$54,000

21 **Baxter State Park Authority 0253**

22 Initiative: Establishes one Baxter Park Gate Attendant position.

23

	2013-14	2014-15
24 OTHER SPECIAL REVENUE FUNDS		
25 POSITIONS - FTE COUNT	0.231	0.231
26 Personal Services	\$11,081	\$11,738
27		
28 OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,081	\$11,738

29 **Baxter State Park Authority 0253**

30 Initiative: Provides funding for quarterly unemployment tax payments.

31

	2013-14	2014-15
32 OTHER SPECIAL REVENUE FUNDS		
33 Personal Services	\$46,000	\$46,000
34		
35 OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,000	\$46,000

36 **Baxter State Park Authority 0253**

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

3

4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	All Other	\$1,454	\$1,454
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,454</u>	<u>\$1,454</u>

8 **BAXTER STATE PARK AUTHORITY 0253**

9 **PROGRAM SUMMARY**

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
13	POSITIONS - FTE COUNT	19.193	19.193
14	Personal Services	\$2,355,289	\$2,462,258
15	All Other	\$1,131,630	\$1,131,630
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,486,919</u>	<u>\$3,593,888</u>

18

19	BAXTER STATE PARK AUTHORITY		
20	DEPARTMENT TOTALS	2013-14	2014-15
21			
22	OTHER SPECIAL REVENUE FUNDS	\$3,486,919	\$3,593,888
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,486,919</u>	<u>\$3,593,888</u>

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

27 **BLUEBERRY COMMISSION OF MAINE, WILD**

28 **Blueberry Commission 0375**

29 Initiative: BASELINE BUDGET

30

31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	\$1,595,000	\$1,595,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

35 **BLUEBERRY COMMISSION 0375**

36 **PROGRAM SUMMARY**

37

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$1,595,000	\$1,595,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

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

7 **CENTERS FOR INNOVATION**

8 **Centers for Innovation 0911**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2013-14	2014-15
12	All Other	\$118,009	\$118,009
13			
14	GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

15 **CENTERS FOR INNOVATION 0911**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2013-14	2014-15
19	All Other	\$118,009	\$118,009
20			
21	GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

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

24 **CHARTER SCHOOL COMMISSION, STATE**

25 **State Charter School Commission Z137**

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2013-14	2014-15
29	All Other	\$19,803	\$19,803
30			
31	GENERAL FUND TOTAL	<u>\$19,803</u>	<u>\$19,803</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1 **State Charter School Commission Z137**

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

4

5	GENERAL FUND	2013-14	2014-15
6	All Other	\$130,197	\$130,197
7			
8	GENERAL FUND TOTAL	<u>\$130,197</u>	<u>\$130,197</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	All Other	\$18,000	\$18,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,000</u>	<u>\$18,000</u>

14 **State Charter School Commission Z137**

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

17

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	Personal Services	\$6,600	\$6,600
20	All Other	(\$6,600)	(\$6,600)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

23 **STATE CHARTER SCHOOL COMMISSION Z137**

24 **PROGRAM SUMMARY**

25

26	GENERAL FUND	2013-14	2014-15
27	All Other	\$150,000	\$150,000
28			
29	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

30

31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	Personal Services	\$6,600	\$6,600
33	All Other	\$11,900	\$11,900
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,500</u>	<u>\$18,500</u>

36

1	CHARTER SCHOOL COMMISSION, STATE		
2	DEPARTMENT TOTALS	2013-14	2014-15
3			
4	GENERAL FUND	\$150,000	\$150,000
5	OTHER SPECIAL REVENUE FUNDS	\$18,500	\$18,500
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$168,500	\$168,500

8 **Sec. A-11. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**

11 **Maine Children's Trust Incorporated 0798**

12 Initiative: BASELINE BUDGET

13			
14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	All Other	\$48,300	\$48,300
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

18 **MAINE CHILDREN'S TRUST INCORPORATED 0798**

19 **PROGRAM SUMMARY**

20			
21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	All Other	\$48,300	\$48,300
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

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

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

28 **Bring College to ME Program N155**

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

31			
32	GENERAL FUND	2013-14	2014-15
33	All Other	\$320,000	\$320,000
34			
35	GENERAL FUND TOTAL	\$320,000	\$320,000

36 **BRING COLLEGE TO ME PROGRAM N155**

1 **PROGRAM SUMMARY**

2

3	GENERAL FUND	2013-14	2014-15
4	All Other	\$320,000	\$320,000
5			
6	GENERAL FUND TOTAL	<u>\$320,000</u>	<u>\$320,000</u>

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

8 Initiative: BASELINE BUDGET

9

10	GENERAL FUND	2013-14	2014-15
11	All Other	\$54,533,536	\$54,533,536
12			
13	GENERAL FUND TOTAL	<u>\$54,533,536</u>	<u>\$54,533,536</u>

14

15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$1,704,059	\$1,704,059
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,704,059</u>	<u>\$1,704,059</u>

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

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

22

23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$1,454,523	\$1,475,079
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,454,523</u>	<u>\$1,475,079</u>

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

28 Initiative: Provides funding to reduce the backlog of students waiting for admission into
29 14 programs offered by the community college that represent high-demand occupations
30 and result in high-wage employment opportunities.

31

32	GENERAL FUND	2013-14	2014-15
33	All Other	\$1,105,000	\$605,000
34			
35	GENERAL FUND TOTAL	<u>\$1,105,000</u>	<u>\$605,000</u>

36 **MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**

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PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$55,638,536	\$55,138,536
GENERAL FUND TOTAL	\$55,638,536	\$55,138,536
OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$3,158,582	\$3,179,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,158,582	\$3,179,138
COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS		
GENERAL FUND	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS	\$55,958,536	\$55,458,536
	\$3,158,582	\$3,179,138
DEPARTMENT TOTAL - ALL FUNDS	\$59,117,118	\$58,637,674

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

**CONSERVATION, DEPARTMENT OF
Administration - Forestry 0223
Initiative: BASELINE BUDGET**

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

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,376</u>	<u>\$261,376</u>

Administration - Forestry 0223

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$149,739)	(\$153,936)
GENERAL FUND TOTAL	<u>(\$149,739)</u>	<u>(\$153,936)</u>

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$51,482)	(\$52,815)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$51,482)</u>	<u>(\$52,815)</u>

Administration - Forestry 0223

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

GENERAL FUND	2013-14	2014-15
All Other	(\$30,617)	(\$30,617)
GENERAL FUND TOTAL	<u>(\$30,617)</u>	<u>(\$30,617)</u>

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$24,849)	(\$24,849)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$24,849)</u>	<u>(\$24,849)</u>

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	(\$261,376)	(\$261,376)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$261,376)</u>	<u>(\$261,376)</u>

5 **Administration - Forestry 0223**

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

9			
10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	Personal Services	(\$75,444)	(\$75,445)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$75,444)</u>	<u>(\$75,445)</u>

14 **ADMINISTRATION - FORESTRY 0223**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
19	Personal Services	\$0	\$0
20	All Other	\$0	\$0
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

23			
24	FEDERAL EXPENDITURES FUND	2013-14	2014-15
25	Personal Services	\$0	\$0
26	All Other	\$0	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

34 **Boating Facilities Fund 0226**

35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	POSITIONS - FTE COUNT	1.673	1.673
4	Personal Services	\$771,591	\$797,046
5	All Other	\$794,419	\$794,419
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,566,010</u>	<u>\$1,591,465</u>

8 **Boating Facilities Fund 0226**

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

13

14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
16	POSITIONS - FTE COUNT	(1.673)	(1.673)
17	Personal Services	(\$771,591)	(\$797,046)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$771,591)</u>	<u>(\$797,046)</u>

20 **Boating Facilities Fund 0226**

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

25

26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	(\$794,419)	(\$794,419)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$794,419)</u>	<u>(\$794,419)</u>

30 **BOATING FACILITIES FUND 0226**

31 **PROGRAM SUMMARY**

32

33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
35	POSITIONS - FTE COUNT	0.000	0.000
36	Personal Services	\$0	\$0
37	All Other	\$0	\$0
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

1 **Coastal Island Registry 0241**

2 Initiative: BASELINE BUDGET

3

4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	All Other	\$107	\$107
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

8 **Coastal Island Registry 0241**

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

13

14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	All Other	(\$107)	(\$107)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$107)</u>	<u>(\$107)</u>

18 **COASTAL ISLAND REGISTRY 0241**

19 **PROGRAM SUMMARY**

20

21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	All Other	\$0	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

25 **Division of Forest Protection 0232**

26 Initiative: BASELINE BUDGET

27

28	GENERAL FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	86.000	86.000
30	POSITIONS - FTE COUNT	4.711	4.711
31	Personal Services	\$7,178,484	\$7,435,676
32	All Other	\$1,879,888	\$1,879,888
33			
34	GENERAL FUND TOTAL	<u>\$9,058,372</u>	<u>\$9,315,564</u>

35

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	3.634	3.634
4	Personal Services	\$242,779	\$256,131
5	All Other	\$813,641	\$813,641
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,056,420</u>	<u>\$1,069,772</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	\$226,154	\$226,154
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>

13 **Division of Forest Protection 0232**

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

18			
19	GENERAL FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	(86.000)	(86.000)
21	POSITIONS - FTE COUNT	(4.711)	(4.711)
22	Personal Services	(\$7,178,484)	(\$7,435,676)
23			
24	GENERAL FUND TOTAL	<u>(\$7,178,484)</u>	<u>(\$7,435,676)</u>

25			
26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	POSITIONS - FTE COUNT	(3.634)	(3.634)
29	Personal Services	(\$297,551)	(\$309,957)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$297,551)</u>	<u>(\$309,957)</u>

32 **Division of Forest Protection 0232**

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

37

1	GENERAL FUND	2013-14	2014-15
2	All Other	(\$1,879,888)	(\$1,879,888)
3			
4	GENERAL FUND TOTAL	<u>(\$1,879,888)</u>	<u>(\$1,879,888)</u>
5			
6	FEDERAL EXPENDITURES FUND	2013-14	2014-15
7	All Other	(\$813,641)	(\$813,641)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$813,641)</u>	<u>(\$813,641)</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	(\$226,154)	(\$226,154)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$226,154)</u>	<u>(\$226,154)</u>

15 **Division of Forest Protection 0232**

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

19			
20	FEDERAL EXPENDITURES FUND	2013-14	2014-15
21	Personal Services	\$54,772	\$53,826
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$54,772</u>	<u>\$53,826</u>

24 **DIVISION OF FOREST PROTECTION 0232**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
29	POSITIONS - FTE COUNT	0.000	0.000
30	Personal Services	\$0	\$0
31	All Other	\$0	\$0
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34			
35	FEDERAL EXPENDITURES FUND	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
37	POSITIONS - FTE COUNT	0.000	0.000

1	Personal Services	\$0	\$0
2	All Other	\$0	\$0
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	All Other	\$0	\$0
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
10	Floodplain Management Z141		
11	Initiative: BASELINE BUDGET		
12			
13	GENERAL FUND	2013-14	2014-15
14	Personal Services	\$42,962	\$44,452
15	All Other	\$9,918	\$9,918
16			
17	GENERAL FUND TOTAL	\$52,880	\$54,370
18			
19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$186,795	\$191,731
22	All Other	\$64,525	\$64,525
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$251,320	\$256,256
25			
26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

30 **Floodplain Management Z141**
 31 Initiative: Transfers all positions from Department of Conservation programs to the same
 32 programs established in the Department of Agriculture, Food and Rural Resources to
 33 accomplish the merger of both agencies as the Department of Agriculture, Conservation
 34 and Forestry.

35

1	GENERAL FUND	2013-14	2014-15
2	Personal Services	(\$42,962)	(\$44,452)
3			
4	GENERAL FUND TOTAL	<u>(\$42,962)</u>	<u>(\$44,452)</u>
5			
6	FEDERAL EXPENDITURES FUND	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
8	Personal Services	(\$186,795)	(\$191,731)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$186,795)</u>	<u>(\$191,731)</u>
11	Floodplain Management Z141		
12	Initiative: Transfers All Other funding from Department of Conservation programs to the		
13	same programs established in the Department of Agriculture, Food and Rural Resources		
14	to accomplish the merger of both agencies as the Department of Agriculture,		
15	Conservation and Forestry.		
16			
17	GENERAL FUND	2013-14	2014-15
18	All Other	(\$9,918)	(\$9,918)
19			
20	GENERAL FUND TOTAL	<u>(\$9,918)</u>	<u>(\$9,918)</u>
21			
22	FEDERAL EXPENDITURES FUND	2013-14	2014-15
23	All Other	(\$64,525)	(\$64,525)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$64,525)</u>	<u>(\$64,525)</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	All Other	(\$500)	(\$500)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>
31	FLOODPLAIN MANAGEMENT Z141		
32	PROGRAM SUMMARY		
33			
34	GENERAL FUND	2013-14	2014-15
35	Personal Services	\$0	\$0
36	All Other	\$0	\$0
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
4	Personal Services	\$0	\$0
5	All Other	\$0	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	\$0	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
13	Forest Fire Control - Municipal Assistance Grants 0300		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2013-14	2014-15
17	All Other	\$46,890	\$46,890
18			
19	GENERAL FUND TOTAL	<u>\$46,890</u>	<u>\$46,890</u>
20	Forest Fire Control - Municipal Assistance Grants 0300		
21	Initiative: Transfers All Other funding from Department of Conservation programs to the		
22	same programs established in the Department of Agriculture, Food and Rural Resources		
23	to accomplish the merger of both agencies as the Department of Agriculture,		
24	Conservation and Forestry.		
25			
26	GENERAL FUND	2013-14	2014-15
27	All Other	(\$46,890)	(\$46,890)
28			
29	GENERAL FUND TOTAL	<u>(\$46,890)</u>	<u>(\$46,890)</u>
30	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2013-14	2014-15
34	All Other	\$0	\$0
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1 **Forest Health and Monitoring 0233**

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6	Personal Services	\$817,037	\$851,033
7	All Other	\$95,978	\$95,978
8			
9	GENERAL FUND TOTAL	<u>\$913,015</u>	<u>\$947,011</u>

10

11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	POSITIONS - FTE COUNT	5.889	5.889
14	Personal Services	\$626,210	\$656,779
15	All Other	\$230,187	\$230,187
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$856,397</u>	<u>\$886,966</u>

18

19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	All Other	\$56,171	\$56,171
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,171</u>	<u>\$56,171</u>

23 **Forest Health and Monitoring 0233**

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

28

29	GENERAL FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	(12.000)	(12.000)
31	Personal Services	(\$817,037)	(\$851,033)
32			
33	GENERAL FUND TOTAL	<u>(\$817,037)</u>	<u>(\$851,033)</u>

34

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	POSITIONS - FTE COUNT	(5,889)	(5,889)
4	Personal Services	(\$701,654)	(\$732,224)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$701,654)</u>	<u>(\$732,224)</u>

7 **Forest Health and Monitoring 0233**

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

12			
13	GENERAL FUND	2013-14	2014-15
14	All Other	(\$95,978)	(\$95,978)
15			
16	GENERAL FUND TOTAL	<u>(\$95,978)</u>	<u>(\$95,978)</u>

17			
18	FEDERAL EXPENDITURES FUND	2013-14	2014-15
19	All Other	(\$230,187)	(\$230,187)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$230,187)</u>	<u>(\$230,187)</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	(\$56,171)	(\$56,171)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$56,171)</u>	<u>(\$56,171)</u>

27 **Forest Health and Monitoring 0233**

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

31			
32	FEDERAL EXPENDITURES FUND	2013-14	2014-15
33	Personal Services	\$75,444	\$75,445
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,444</u>	<u>\$75,445</u>

36 **FOREST HEALTH AND MONITORING 0233**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$0	\$0
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
10	POSITIONS - FTE COUNT	0.000	0.000
11	Personal Services	\$0	\$0
12	All Other	\$0	\$0
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	All Other	\$0	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
20	Forest Policy and Management - Division of 0240		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
25	Personal Services	\$1,396,089	\$1,447,978
26	All Other	\$334,331	\$334,331
27			
28	GENERAL FUND TOTAL	<u>\$1,730,420</u>	<u>\$1,782,309</u>
29			
30	FEDERAL EXPENDITURES FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$267,094	\$277,033
33	All Other	\$1,344,676	\$1,344,676
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,611,770</u>	<u>\$1,621,709</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$110,258	\$110,258
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,258</u>	<u>\$110,258</u>

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

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

10			
11	GENERAL FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	(18,000)	(18,000)
13	Personal Services	(\$1,396,089)	(\$1,447,978)
14			
15	GENERAL FUND TOTAL	<u>(\$1,396,089)</u>	<u>(\$1,447,978)</u>

16			
17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
19	Personal Services	(\$267,094)	(\$277,033)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$267,094)</u>	<u>(\$277,033)</u>

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

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

27			
28	GENERAL FUND	2013-14	2014-15
29	All Other	(\$334,331)	(\$334,331)
30			
31	GENERAL FUND TOTAL	<u>(\$334,331)</u>	<u>(\$334,331)</u>

32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	All Other	(\$1,344,676)	(\$1,344,676)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,344,676)</u>	<u>(\$1,344,676)</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	(\$110,258)	(\$110,258)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$110,258)</u>	<u>(\$110,258)</u>
5	FOREST POLICY AND MANAGEMENT - DIVISION OF 0240		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
10	Personal Services	\$0	\$0
11	All Other	\$0	\$0
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
14			
15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
17	Personal Services	\$0	\$0
18	All Other	\$0	\$0
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$0	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
26	Forest Recreation Resource Fund 0354		
27	Initiative: BASELINE BUDGET		
28			
29	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30	POSITIONS - FTE COUNT	1.058	1.058
31	Personal Services	\$49,950	\$53,022
32	All Other	\$3,352	\$3,352
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$53,302</u>	<u>\$56,374</u>
35	Forest Recreation Resource Fund 0354		
36	Initiative: Transfers all positions from Department of Conservation programs to the same		
37	programs established in the Department of Agriculture, Food and Rural Resources to		

1 accomplish the merger of both agencies as the Department of Agriculture, Conservation
 2 and Forestry.

3

4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	POSITIONS - FTE COUNT	(1,058)	(1,058)
6	Personal Services	(\$49,950)	(\$53,022)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$49,950)</u>	<u>(\$53,022)</u>

9 **Forest Recreation Resource Fund 0354**

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

14

15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	(\$3,352)	(\$3,352)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$3,352)</u>	<u>(\$3,352)</u>

19 **FOREST RECREATION RESOURCE FUND 0354**

20 **PROGRAM SUMMARY**

21

22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	POSITIONS - FTE COUNT	0.000	0.000
24	Personal Services	\$0	\$0
25	All Other	\$0	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

28 **Geological Survey 0237**

29 Initiative: BASELINE BUDGET

30

31	GENERAL FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
33	Personal Services	\$788,102	\$807,890
34	All Other	\$29,156	\$29,156
35			
36	GENERAL FUND TOTAL	<u>\$817,258</u>	<u>\$837,046</u>

37

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$373,712	\$384,630
4	All Other	\$1,172,931	\$1,172,931
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,546,643</u>	<u>\$1,557,561</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$183,016	\$190,218
11	All Other	\$89,220	\$89,220
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$272,236</u>	<u>\$279,438</u>

14 **Geological Survey 0237**

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

19			
20	GENERAL FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
22	Personal Services	(\$788,102)	(\$807,890)
23			
24	GENERAL FUND TOTAL	<u>(\$788,102)</u>	<u>(\$807,890)</u>

25			
26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
28	Personal Services	(\$373,712)	(\$384,630)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$373,712)</u>	<u>(\$384,630)</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
34	Personal Services	(\$183,016)	(\$190,218)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$183,016)</u>	<u>(\$190,218)</u>

37 **Geological Survey 0237**

38 Initiative: Transfers All Other funding from Department of Conservation programs to the
 39 same programs established in the Department of Agriculture, Food and Rural Resources

1 to accomplish the merger of both agencies as the Department of Agriculture,
 2 Conservation and Forestry.

3

4	GENERAL FUND	2013-14	2014-15
5	All Other	(\$29,156)	(\$29,156)
6			
7	GENERAL FUND TOTAL	<u>(\$29,156)</u>	<u>(\$29,156)</u>

8

9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	All Other	(\$1,172,931)	(\$1,172,931)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,172,931)</u>	<u>(\$1,172,931)</u>

13

14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	All Other	(\$89,220)	(\$89,220)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$89,220)</u>	<u>(\$89,220)</u>

18 **GEOLOGICAL SURVEY 0237**

19 **PROGRAM SUMMARY**

20

21	GENERAL FUND	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
23	Personal Services	\$0	\$0
24	All Other	\$0	\$0
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

27

28	FEDERAL EXPENDITURES FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
30	Personal Services	\$0	\$0
31	All Other	\$0	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34

35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
37	Personal Services	\$0	\$0

1	All Other	\$0	\$0
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

4 **Land Management and Planning 0239**

5 Initiative: BASELINE BUDGET

6			
7	FEDERAL EXPENDITURES FUND	2013-14	2014-15
8	All Other	\$37,557	\$37,557
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>

11			
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
14	POSITIONS - FTE COUNT	2.963	2.963
15	Personal Services	\$3,393,664	\$3,508,017
16	All Other	\$1,702,646	\$1,702,646
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,096,310</u>	<u>\$5,210,663</u>

19 **Land Management and Planning 0239**

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

24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	(41.000)	(41.000)
27	POSITIONS - FTE COUNT	(2.963)	(2.963)
28	Personal Services	(\$3,393,664)	(\$3,508,017)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$3,393,664)</u>	<u>(\$3,508,017)</u>

31 **Land Management and Planning 0239**

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

36

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	All Other	(\$37,557)	(\$37,557)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$37,557)</u>	<u>(\$37,557)</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	All Other	(\$1,702,646)	(\$1,702,646)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,702,646)</u>	<u>(\$1,702,646)</u>
10	LAND MANAGEMENT AND PLANNING 0239		
11	PROGRAM SUMMARY		
12			
13	FEDERAL EXPENDITURES FUND	2013-14	2014-15
14	All Other	\$0	\$0
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
20	POSITIONS - FTE COUNT	0.000	0.000
21	Personal Services	\$0	\$0
22	All Other	\$0	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
25	Land Use Planning Commission 0236		
26	Initiative: BASELINE BUDGET		
27			
28	GENERAL FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
30	Personal Services	\$1,619,193	\$1,686,083
31	All Other	\$134,371	\$134,371
32			
33	GENERAL FUND TOTAL	<u>\$1,753,564</u>	<u>\$1,820,454</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	All Other	\$308,178	\$308,178
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$308,178</u>	<u>\$308,178</u>

1 **Land Use Planning Commission 0236**

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

6			
7	GENERAL FUND	2013-14	2014-15
8	POSITIONS - LEGISLATIVE COUNT	(22,000)	(22,000)
9	Personal Services	(\$1,619,193)	(\$1,686,083)
10			
11	GENERAL FUND TOTAL	<u>(\$1,619,193)</u>	<u>(\$1,686,083)</u>

12 **Land Use Planning Commission 0236**

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

17			
18	GENERAL FUND	2013-14	2014-15
19	All Other	(\$134,371)	(\$134,371)
20			
21	GENERAL FUND TOTAL	<u>(\$134,371)</u>	<u>(\$134,371)</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	(\$308,178)	(\$308,178)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$308,178)</u>	<u>(\$308,178)</u>

27 **LAND USE PLANNING COMMISSION 0236**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
32	Personal Services	\$0	\$0
33	All Other	\$0	\$0
34			
35	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$0	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
5	Maine Conservation Corps Z030		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$72,742	\$77,656
11	All Other	\$3,096	\$3,096
12			
13	GENERAL FUND TOTAL	\$75,838	\$80,752
14			
15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$124,795	\$132,709
18	All Other	\$343,267	\$343,267
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$468,062	\$475,976
21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	Personal Services	\$109,401	\$115,949
24	All Other	\$627,616	\$627,616
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$737,017	\$743,565
27	Maine Conservation Corps Z030		
28	Initiative: Transfers all positions from Department of Conservation programs to the same		
29	programs established in the Department of Agriculture, Food and Rural Resources to		
30	accomplish the merger of both agencies as the Department of Agriculture, Conservation		
31	and Forestry.		
32			
33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
35	Personal Services	(\$72,742)	(\$77,656)
36			
37	GENERAL FUND TOTAL	(\$72,742)	(\$77,656)
38			

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
3	Personal Services	(\$124,795)	(\$132,709)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$124,795)</u>	<u>(\$132,709)</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	Personal Services	(\$109,401)	(\$115,949)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$109,401)</u>	<u>(\$115,949)</u>
11	Maine Conservation Corps Z030		
12	Initiative: Transfers All Other funding from Department of Conservation programs to the		
13	same programs established in the Department of Agriculture, Food and Rural Resources		
14	to accomplish the merger of both agencies as the Department of Agriculture,		
15	Conservation and Forestry.		
16			
17	GENERAL FUND	2013-14	2014-15
18	All Other	(\$3,096)	(\$3,096)
19			
20	GENERAL FUND TOTAL	<u>(\$3,096)</u>	<u>(\$3,096)</u>
21			
22	FEDERAL EXPENDITURES FUND	2013-14	2014-15
23	All Other	(\$343,267)	(\$343,267)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$343,267)</u>	<u>(\$343,267)</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	All Other	(\$627,616)	(\$627,616)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$627,616)</u>	<u>(\$627,616)</u>
31	MAINE CONSERVATION CORPS Z030		
32	PROGRAM SUMMARY		
33			
34	GENERAL FUND	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
36	Personal Services	\$0	\$0
37	All Other	\$0	\$0

1			
2	GENERAL FUND TOTAL	\$0	\$0
3			
4	FEDERAL EXPENDITURES FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
6	Personal Services	\$0	\$0
7	All Other	\$0	\$0
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	Personal Services	\$0	\$0
13	All Other	\$0	\$0
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
16	Maine State Parks Development Fund 0342		
17	Initiative: BASELINE BUDGET		
18			
19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	POSITIONS - FTE COUNT	4.500	4.500
22	Personal Services	\$320,540	\$335,404
23	All Other	\$486,954	\$486,954
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$807,494	\$822,358
26	Maine State Parks Development Fund 0342		
27	Initiative: Transfers all positions from Department of Conservation programs to the same		
28	programs established in the Department of Agriculture, Food and Rural Resources to		
29	accomplish the merger of both agencies as the Department of Agriculture, Conservation		
30	and Forestry.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
34	POSITIONS - FTE COUNT	(4.500)	(4.500)
35	Personal Services	(\$320,540)	(\$335,404)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$320,540)	(\$335,404)
38	Maine State Parks Development Fund 0342		

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

5

6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	All Other	(\$486,954)	(\$486,954)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$486,954)</u>	<u>(\$486,954)</u>

10 **MAINE STATE PARKS DEVELOPMENT FUND 0342**

11 **PROGRAM SUMMARY**

12

13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
15	POSITIONS - FTE COUNT	0.000	0.000
16	Personal Services	\$0	\$0
17	All Other	\$0	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

20 **Maine State Parks Program 0746**

21 Initiative: BASELINE BUDGET

22

23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$475,483	\$475,483
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$475,483</u>	<u>\$475,483</u>

27 **Maine State Parks Program 0746**

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

32

33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	All Other	(\$475,483)	(\$475,483)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$475,483)</u>	<u>(\$475,483)</u>

37 **MAINE STATE PARKS PROGRAM 0746**

38 **PROGRAM SUMMARY**

1			
2	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
3	All Other	\$0	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
6	Natural Areas Program 0821		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	Personal Services	\$261,083	\$267,583
12	All Other	\$188,038	\$188,038
13			
14	GENERAL FUND TOTAL	<u>\$449,121</u>	<u>\$455,621</u>
15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
18	Personal Services	\$337,127	\$351,525
19	All Other	\$426,712	\$426,712
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$763,839</u>	<u>\$778,237</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
25	Personal Services	\$452,417	\$474,047
26	All Other	\$215,869	\$215,869
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$668,286</u>	<u>\$689,916</u>
29	Natural Areas Program 0821		
30	Initiative: Transfers all positions from Department of Conservation programs to the same		
31	programs established in the Department of Agriculture, Food and Rural Resources to		
32	accomplish the merger of both agencies as the Department of Agriculture, Conservation		
33	and Forestry.		
34			
35	GENERAL FUND	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
37	Personal Services	(\$261,083)	(\$267,583)
38			
39	GENERAL FUND TOTAL	<u>(\$261,083)</u>	<u>(\$267,583)</u>

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
4	Personal Services	(\$337,127)	(\$351,525)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$337,127)</u>	<u>(\$351,525)</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
10	Personal Services	(\$452,417)	(\$474,047)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$452,417)</u>	<u>(\$474,047)</u>
13	Natural Areas Program 0821		
14	Initiative: Transfers All Other funding from Department of Conservation programs to the		
15	same programs established in the Department of Agriculture, Food and Rural Resources		
16	to accomplish the merger of both agencies as the Department of Agriculture,		
17	Conservation and Forestry.		
18			
19	GENERAL FUND	2013-14	2014-15
20	All Other	(\$188,038)	(\$188,038)
21			
22	GENERAL FUND TOTAL	<u>(\$188,038)</u>	<u>(\$188,038)</u>
23			
24	FEDERAL EXPENDITURES FUND	2013-14	2014-15
25	All Other	(\$426,712)	(\$426,712)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$426,712)</u>	<u>(\$426,712)</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30	All Other	(\$215,869)	(\$215,869)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$215,869)</u>	<u>(\$215,869)</u>

33 **NATURAL AREAS PROGRAM 0821**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$0	\$0
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
10	Personal Services	\$0	\$0
11	All Other	\$0	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
17	Personal Services	\$0	\$0
18	All Other	\$0	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
21	Office of the Commissioner 0222		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$98,043	\$104,582
27	All Other	\$1,481,402	\$1,480,890
28			
29	GENERAL FUND TOTAL	<u>\$1,579,445</u>	<u>\$1,585,472</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
33	Personal Services	\$473,600	\$491,599
34	All Other	\$1,065,292	\$1,065,203
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,538,892</u>	<u>\$1,556,802</u>
37	Office of the Commissioner 0222		
38	Initiative: Transfers all positions from Department of Conservation programs to the same		
39	programs established in the Department of Agriculture, Food and Rural Resources to		

1 accomplish the merger of both agencies as the Department of Agriculture, Conservation
 2 and Forestry.

3

4	GENERAL FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$98,043)	(\$104,582)
7			
8	GENERAL FUND TOTAL	<u>(\$98,043)</u>	<u>(\$104,582)</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
12	Personal Services	(\$473,600)	(\$491,599)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$473,600)</u>	<u>(\$491,599)</u>

15 **Office of the Commissioner 0222**

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

20

21	GENERAL FUND	2013-14	2014-15
22	All Other	(\$1,481,402)	(\$1,480,890)
23			
24	GENERAL FUND TOTAL	<u>(\$1,481,402)</u>	<u>(\$1,480,890)</u>

25

26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	(\$1,065,292)	(\$1,065,203)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,065,292)</u>	<u>(\$1,065,203)</u>

30 **OFFICE OF THE COMMISSIONER 0222**

31 **PROGRAM SUMMARY**

32

33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
35	Personal Services	\$0	\$0
36	All Other	\$0	\$0
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Off-road Recreational Vehicles Program 0224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	\$656,199	\$674,294
All Other	\$5,643,840	\$5,643,840
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,300,039</u>	<u>\$6,318,134</u>

Off-road Recreational Vehicles Program 0224

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
POSITIONS - FTE COUNT	(3.530)	(3.530)
Personal Services	(\$656,199)	(\$674,294)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$656,199)</u>	<u>(\$674,294)</u>

Off-road Recreational Vehicles Program 0224

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$5,643,840)	(\$5,643,840)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,643,840)</u>	<u>(\$5,643,840)</u>

1 **OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224**
 2 **PROGRAM SUMMARY**

	2013-14	2014-15
4 OTHER SPECIAL REVENUE FUNDS		
5 POSITIONS - LEGISLATIVE COUNT	0.000	0.000
6 POSITIONS - FTE COUNT	0.000	0.000
7 Personal Services	\$0	\$0
8 All Other	\$0	\$0
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

11 **Parks - General Operations 0221**

12 Initiative: BASELINE BUDGET

	2013-14	2014-15
14 GENERAL FUND		
15 POSITIONS - LEGISLATIVE COUNT	46.000	46.000
16 POSITIONS - FTE COUNT	79.272	79.272
17 Personal Services	\$6,491,787	\$6,770,095
18 All Other	\$686,235	\$686,235
19		
20 GENERAL FUND TOTAL	\$7,178,022	\$7,456,330

	2013-14	2014-15
22 FEDERAL EXPENDITURES FUND		
23 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24 Personal Services	\$98,196	\$104,108
25 All Other	\$1,484,126	\$1,484,126
26		
27 FEDERAL EXPENDITURES FUND TOTAL	\$1,582,322	\$1,588,234

	2013-14	2014-15
29 OTHER SPECIAL REVENUE FUNDS		
30 POSITIONS - FTE COUNT	0.923	0.923
31 Personal Services	\$50,182	\$52,056
32 All Other	\$428,628	\$428,628
33		
34 OTHER SPECIAL REVENUE FUNDS TOTAL	\$478,810	\$480,684

35 **Parks - General Operations 0221**

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

1			
2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	(46.000)	(46.000)
4	POSITIONS - FTE COUNT	(79.272)	(79.272)
5	Personal Services	(\$6,491,787)	(\$6,770,095)
6			
7	GENERAL FUND TOTAL	<u>(\$6,491,787)</u>	<u>(\$6,770,095)</u>
8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
11	Personal Services	(\$98,196)	(\$104,108)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$98,196)</u>	<u>(\$104,108)</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - FTE COUNT	(0.923)	(0.923)
17	Personal Services	(\$50,182)	(\$52,056)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$50,182)</u>	<u>(\$52,056)</u>
20	Parks - General Operations 0221		
21	Initiative: Transfers All Other funding from Department of Conservation programs to the		
22	same programs established in the Department of Agriculture, Food and Rural Resources		
23	to accomplish the merger of both agencies as the Department of Agriculture,		
24	Conservation and Forestry.		
25			
26	GENERAL FUND	2013-14	2014-15
27	All Other	(\$686,235)	(\$686,235)
28			
29	GENERAL FUND TOTAL	<u>(\$686,235)</u>	<u>(\$686,235)</u>
30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	(\$1,484,126)	(\$1,484,126)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,484,126)</u>	<u>(\$1,484,126)</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
37	All Other	(\$428,628)	(\$428,628)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$428,628)</u>	<u>(\$428,628)</u>

1 **PARKS - GENERAL OPERATIONS 0221**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
6	POSITIONS - FTE COUNT	0.000	0.000
7	Personal Services	\$0	\$0
8	All Other	\$0	\$0
9			
10	GENERAL FUND TOTAL	\$0	\$0
11			
12	FEDERAL EXPENDITURES FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
14	Personal Services	\$0	\$0
15	All Other	\$0	\$0
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	POSITIONS - FTE COUNT	0.000	0.000
21	Personal Services	\$0	\$0
22	All Other	\$0	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
25			
26	CONSERVATION, DEPARTMENT OF		
27	DEPARTMENT TOTALS	2013-14	2014-15
28			
29	GENERAL FUND	\$0	\$0
30	FEDERAL EXPENDITURES FUND	\$0	\$0
31	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
32			
33	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

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

36 **CORRECTIONS, DEPARTMENT OF**

37 **Administration - Corrections 0141**

38 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
4	Personal Services	\$3,395,276	\$3,544,383
5	All Other	\$7,804,605	\$7,866,656
6			
7	GENERAL FUND TOTAL	<u>\$11,199,881</u>	<u>\$11,411,039</u>
8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$66,183	\$70,113
12	All Other	\$883,620	\$883,620
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$949,803</u>	<u>\$953,733</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$95,768	\$102,390
19	All Other	\$494,379	\$494,379
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$590,147</u>	<u>\$596,769</u>
22			
23	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
24	All Other	\$500,000	\$500,000
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
27	Administration - Corrections 0141		
28	Initiative: Transfers All Other funding from the Administration - Corrections program to		
29	the Southern Maine Women's Reentry Center program.		
30			
31	GENERAL FUND	2013-14	2014-15
32	All Other	(\$411,440)	(\$411,440)
33			
34	GENERAL FUND TOTAL	<u>(\$411,440)</u>	<u>(\$411,440)</u>
35	Administration - Corrections 0141		
36	Initiative: Transfers positions previously transferred by financial order between General		
37	Fund accounts within the Department of Corrections per Public Law 2011, chapter 380,		
38	Part BB, section 2. Position detail on file with the Bureau of Budget.		

1			
2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	Personal Services	\$495,197	\$517,587
5			
6	GENERAL FUND TOTAL	<u>\$495,197</u>	<u>\$517,587</u>
7	ADMINISTRATION - CORRECTIONS 0141		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
12	Personal Services	\$3,890,473	\$4,061,970
13	All Other	\$7,393,165	\$7,455,216
14			
15	GENERAL FUND TOTAL	<u>\$11,283,638</u>	<u>\$11,517,186</u>
16			
17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$66,183	\$70,113
20	All Other	\$883,620	\$883,620
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$949,803</u>	<u>\$953,733</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$95,768	\$102,390
27	All Other	\$494,379	\$494,379
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$590,147</u>	<u>\$596,769</u>
30			
31	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
32	All Other	\$500,000	\$500,000
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
35	Adult Community Corrections 0124		
36	Initiative: BASELINE BUDGET		
37			

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	119,000	119,000
3	Personal Services	\$9,382,043	\$9,768,192
4	All Other	\$1,297,123	\$1,297,123
5			
6	GENERAL FUND TOTAL	<u>\$10,679,166</u>	<u>\$11,065,315</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$77,269	\$78,973
11	All Other	\$656,101	\$656,101
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$733,370</u>	<u>\$735,074</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$292,209	\$292,209
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$292,209</u>	<u>\$292,209</u>

19 **Adult Community Corrections 0124**

20 Initiative: Transfers 7 Correctional Officer positions, one Office Associate II position,
 21 one Vocational Trades Instructor, BS position, one Correctional Unit Manager position,
 22 one Community Programs Coordinator position, one Clinical Social Worker position and
 23 one Correctional Caseworker position from the Adult Community Corrections program to
 24 the Southern Maine Women's Reentry Center program.

25			
26	GENERAL FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	(13,000)	(13,000)
28	Personal Services	(\$903,995)	(\$956,950)
29			
30	GENERAL FUND TOTAL	<u>(\$903,995)</u>	<u>(\$956,950)</u>

31 **Adult Community Corrections 0124**

32 Initiative: Transfers positions previously transferred by financial order between General
 33 Fund accounts within the Department of Corrections per Public Law 2011, chapter 380,
 34 Part BB, section 2. Position detail is on file with the Bureau of Budget.

35			
36	GENERAL FUND	2013-14	2014-15
37	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
38	Personal Services	\$714,550	\$753,688
39			
40	GENERAL FUND TOTAL	<u>\$714,550</u>	<u>\$753,688</u>

1 **ADULT COMMUNITY CORRECTIONS 0124**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	116.000	116.000
6	Personal Services	\$9,192,598	\$9,564,930
7	All Other	\$1,297,123	\$1,297,123
8			
9	GENERAL FUND TOTAL	<u>\$10,489,721</u>	<u>\$10,862,053</u>

10			
11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$77,269	\$78,973
14	All Other	\$656,101	\$656,101
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$733,370</u>	<u>\$735,074</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	All Other	\$292,209	\$292,209
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$292,209</u>	<u>\$292,209</u>

22 **Bolduc Correctional Facility Z155**

23 Initiative: Transfers 5 Vocational Trades Instructor, BS positions, one Community
 24 Program Coordinator position, one Teacher, BS position, one Supervisor of Recreation
 25 position, one Correctional Trades Shop Supervisor position, one Correctional Cook
 26 Supervisor position, 28 Correctional Officer positions, 7 Correctional Sergeant positions,
 27 one Classification Officer position, one Correctional Unit Manager position, one
 28 Correctional Care/Treatment Worker position, one Correctional Grounds and Equipment
 29 Supervisor position, one Correctional Building Maintenance position, 2 Office Associate
 30 II positions, one Correctional Trades Supervisor position, one Public Service Manager II
 31 position, one Correctional Caseworker position and related All Other from the State
 32 Prison program to the Bolduc Correctional Facility program.

33			
34	GENERAL FUND	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	55.000	55.000
36	Personal Services	\$4,533,350	\$4,670,571
37	All Other	\$916,500	\$916,500
38			
39	GENERAL FUND TOTAL	<u>\$5,449,850</u>	<u>\$5,587,071</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
3	All Other	\$8,340	\$8,340
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,340</u>	<u>\$8,340</u>
6	BOLDUC CORRECTIONAL FACILITY Z155		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	55,000	55,000
11	Personal Services	\$4,533,350	\$4,670,571
12	All Other	\$916,500	\$916,500
13			
14	GENERAL FUND TOTAL	<u>\$5,449,850</u>	<u>\$5,587,071</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	All Other	\$8,340	\$8,340
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,340</u>	<u>\$8,340</u>
20	Capital Construction/Repairs/Improvements - Corrections 0432		
21	Initiative: BASELINE BUDGET		
22			
23	FEDERAL EXPENDITURES FUND	2013-14	2014-15
24	All Other	\$500	\$500
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
27	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS		
28	0432		
29	PROGRAM SUMMARY		
30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	\$500	\$500
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
35	Central Maine Pre-release Center 0392		
36	Initiative: BASELINE BUDGET		

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GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,823,272	\$1,895,809
All Other	\$189,031	\$189,031
GENERAL FUND TOTAL	\$2,012,303	\$2,084,840

Central Maine Pre-release Center 0392

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail is on file with the Bureau of Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$235,237)	(\$246,138)
GENERAL FUND TOTAL	(\$235,237)	(\$246,138)

Central Maine Pre-release Center 0392

Initiative: Transfers one Correctional Officer position from the Central Maine Pre-Release Center program to the State Prison program within the General Fund previously transferred by financial order per Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$78,700)	(\$80,590)
GENERAL FUND TOTAL	(\$78,700)	(\$80,590)

**CENTRAL MAINE PRE-RELEASE CENTER 0392
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,509,335	\$1,569,081
All Other	\$189,031	\$189,031
GENERAL FUND TOTAL	\$1,698,366	\$1,758,112

Charleston Correctional Facility 0400

Initiative: BASELINE BUDGET

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GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,388,436	\$3,543,207
All Other	\$591,377	\$591,377
GENERAL FUND TOTAL	\$3,979,813	\$4,134,584

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,339	\$86,071
All Other	\$200,815	\$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$282,154	\$286,886

Charleston Correctional Facility 0400

Initiative: Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds; and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$81,339)	(\$86,071)
All Other	(\$148,379)	(\$148,379)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$229,718)	(\$234,450)

Charleston Correctional Facility 0400

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail is on file with the Bureau of Budget.

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$162,875	\$171,598
4			
5	GENERAL FUND TOTAL	<u>\$162,875</u>	<u>\$171,598</u>
6	CHARLESTON CORRECTIONAL FACILITY 0400		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
11	Personal Services	\$3,551,311	\$3,714,805
12	All Other	\$591,377	\$591,377
13			
14	GENERAL FUND TOTAL	<u>\$4,142,688</u>	<u>\$4,306,182</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
18	Personal Services	\$0	\$0
19	All Other	\$52,436	\$52,436
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,436</u>	<u>\$52,436</u>
22	Correctional Center 0162		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	247.500	247.500
27	POSITIONS - FTE COUNT	0.488	0.488
28	Personal Services	\$18,982,439	\$19,750,273
29	All Other	\$3,382,323	\$3,382,323
30			
31	GENERAL FUND TOTAL	<u>\$22,364,762</u>	<u>\$23,132,596</u>
32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	POSITIONS - FTE COUNT	0.488	0.488
35	Personal Services	\$41,383	\$42,642
36	All Other	\$38,920	\$38,920
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,303</u>	<u>\$81,562</u>
39			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$133,743	\$140,633
4	All Other	\$489,495	\$489,495
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$623,238</u>	<u>\$630,128</u>

7 **Correctional Center 0162**

8 Initiative: Transfers one Correctional Trades Supervisor position, one Correctional
 9 Officer position, one Plate Shop Manager position and related All Other costs from the
 10 State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor
 11 position, one Correctional Officer position and related All Other costs from the
 12 Correctional Center program, Other Special Revenue Funds; and one Correctional Trades
 13 Supervisor position and related All Other costs from the Charleston Correctional Facility
 14 program, Other Special Revenue Funds to a new Corrections Industries program, Prison
 15 Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility
 16 program, Other Special Revenue Funds to a new Corrections Industries program, Prison
 17 Industries Fund and a new Downeast Correctional Facility program, Other Special
 18 Revenue Funds.

19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
22	Personal Services	(\$133,743)	(\$140,633)
23	All Other	(\$338,102)	(\$338,102)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$471,845)</u>	<u>(\$478,735)</u>

26 **Correctional Center 0162**

27 Initiative: Transfers positions previously transferred by financial order between General
 28 Fund accounts within the Department of Corrections per Public Law 2011, chapter 380,
 29 Part BB, section 2. Position detail is on file with the Bureau of Budget.

30			
31	GENERAL FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
33	Personal Services	\$289,659	\$306,006
34			
35	GENERAL FUND TOTAL	<u>\$289,659</u>	<u>\$306,006</u>

36 **CORRECTIONAL CENTER 0162**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	251.500	251.500
3	POSITIONS - FTE COUNT	0.488	0.488
4	Personal Services	\$19,272,098	\$20,056,279
5	All Other	\$3,382,323	\$3,382,323
6			
7	GENERAL FUND TOTAL	<u>\$22,654,421</u>	<u>\$23,438,602</u>
8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	POSITIONS - FTE COUNT	0.488	0.488
11	Personal Services	\$41,383	\$42,642
12	All Other	\$38,920	\$38,920
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,303</u>	<u>\$81,562</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
18	Personal Services	\$0	\$0
19	All Other	\$151,393	\$151,393
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$151,393</u>	<u>\$151,393</u>
22	Correctional Impact Reserve Z131		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2013-14	2014-15
26	All Other	\$152,212	\$152,212
27			
28	GENERAL FUND TOTAL	<u>\$152,212</u>	<u>\$152,212</u>
29	CORRECTIONAL IMPACT RESERVE Z131		
30	PROGRAM SUMMARY		
31			
32	GENERAL FUND	2013-14	2014-15
33	All Other	\$152,212	\$152,212
34			
35	GENERAL FUND TOTAL	<u>\$152,212</u>	<u>\$152,212</u>
36	Correctional Medical Services Fund 0286		
37	Initiative: BASELINE BUDGET		
38			

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$19,478,855	\$19,478,855
3			
4	GENERAL FUND TOTAL	<u>\$19,478,855</u>	<u>\$19,478,855</u>
5			
6	FEDERAL EXPENDITURES FUND	2013-14	2014-15
7	All Other	\$518,377	\$518,377
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,377</u>	<u>\$518,377</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$11,914	\$11,914
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
15	CORRECTIONAL MEDICAL SERVICES FUND 0286		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2013-14	2014-15
19	All Other	\$19,478,855	\$19,478,855
20			
21	GENERAL FUND TOTAL	<u>\$19,478,855</u>	<u>\$19,478,855</u>
22			
23	FEDERAL EXPENDITURES FUND	2013-14	2014-15
24	All Other	\$518,377	\$518,377
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,377</u>	<u>\$518,377</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	All Other	\$11,914	\$11,914
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>

32 **Corrections Industries Z166**

33 Initiative: Transfers one Correctional Trades Supervisor position, one Correctional
 34 Officer position, one Plate Shop Manager position and related All Other costs from the
 35 State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor
 36 position, one Correctional Officer position and related All Other costs from the
 37 Correctional Center program, Other Special Revenue Funds; and one Correctional Trades
 38 Supervisor position and related All Other costs from the Charleston Correctional Facility

1 program, Other Special Revenue Funds to a new Corrections Industries program, Prison
 2 Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility
 3 program, Other Special Revenue Funds to a new Corrections Industries program, Prison
 4 Industries Fund and a new Downeast Correctional Facility program, Other Special
 5 Revenue Funds.

6			
7	PRISON INDUSTRIES FUND	2013-14	2014-15
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$445,637	\$464,955
10	All Other	\$1,465,063	\$1,465,063
11			
12	PRISON INDUSTRIES FUND TOTAL	<u>\$1,910,700</u>	<u>\$1,930,018</u>

13 **CORRECTIONS INDUSTRIES Z166**

14 **PROGRAM SUMMARY**

15			
16	PRISON INDUSTRIES FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
18	Personal Services	\$445,637	\$464,955
19	All Other	\$1,465,063	\$1,465,063
20			
21	PRISON INDUSTRIES FUND TOTAL	<u>\$1,910,700</u>	<u>\$1,930,018</u>

22 **Departmentwide - Overtime 0032**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2013-14	2014-15
26	Personal Services	\$1,131,435	\$1,151,514
27			
28	GENERAL FUND TOTAL	<u>\$1,131,435</u>	<u>\$1,151,514</u>

29 **DEPARTMENTWIDE - OVERTIME 0032**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2013-14	2014-15
33	Personal Services	\$1,131,435	\$1,151,514
34			
35	GENERAL FUND TOTAL	<u>\$1,131,435</u>	<u>\$1,151,514</u>

36 **Downeast Correctional Facility 0542**

37 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	68,000	68,000
4	Personal Services	\$5,324,585	\$5,529,650
5	All Other	\$767,090	\$767,090
6			
7	GENERAL FUND TOTAL	<u>\$6,091,675</u>	<u>\$6,296,740</u>
8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	All Other	\$47,814	\$47,814
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,814</u>	<u>\$47,814</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	All Other	\$97,026	\$97,026
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$97,026</u>	<u>\$97,026</u>

18 **Downeast Correctional Facility 0542**

19 Initiative: Transfers one Correctional Trades Supervisor position, one Correctional
 20 Officer position, one Plate Shop Manager position and related All Other costs from the
 21 State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor
 22 position, one Correctional Officer position and related All Other costs from the
 23 Correctional Center program, Other Special Revenue Funds; and one Correctional Trades
 24 Supervisor position and related All Other costs from the Charleston Correctional Facility
 25 program, Other Special Revenue Funds to a new Corrections Industries program, Prison
 26 Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility
 27 program, Other Special Revenue Funds to a new Corrections Industries program, Prison
 28 Industries Fund and a new Downeast Correctional Facility program, Other Special
 29 Revenue Funds.

30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	(\$64,500)	(\$64,500)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$64,500)</u>	<u>(\$64,500)</u>

35 **Downeast Correctional Facility 0542**

36 Initiative: Transfers positions previously transferred by financial order between General
 37 Fund accounts within the Department of Corrections per Public Law 2011, chapter 380,
 38 Part BB, section 2. Position detail is on file with the Bureau of Budget.

39

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
3	Personal Services	(\$298,220)	(\$314,456)
4			
5	GENERAL FUND TOTAL	<u>(\$298,220)</u>	<u>(\$314,456)</u>
6	DOWNEAST CORRECTIONAL FACILITY 0542		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	64,000	64,000
11	Personal Services	\$5,026,365	\$5,215,194
12	All Other	\$767,090	\$767,090
13			
14	GENERAL FUND TOTAL	<u>\$5,793,455</u>	<u>\$5,982,284</u>
15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	All Other	\$47,814	\$47,814
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,814</u>	<u>\$47,814</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	All Other	\$32,526	\$32,526
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,526</u>	<u>\$32,526</u>
25	Justice - Planning, Projects and Statistics 0502		
26	Initiative: BASELINE BUDGET		
27			
28	GENERAL FUND	2013-14	2014-15
29	Personal Services	\$41,979	\$43,045
30	All Other	\$1,968	\$1,968
31			
32	GENERAL FUND TOTAL	<u>\$43,947</u>	<u>\$45,013</u>
33			

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$117,927	\$121,076
4	All Other	\$688,760	\$688,760
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$806,687</u>	<u>\$809,836</u>

7 **JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2013-14	2014-15
11	Personal Services	\$41,979	\$43,045
12	All Other	\$1,968	\$1,968
13			
14	GENERAL FUND TOTAL	<u>\$43,947</u>	<u>\$45,013</u>

15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$117,927	\$121,076
19	All Other	\$688,760	\$688,760
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$806,687</u>	<u>\$809,836</u>

22 **Juvenile Community Corrections 0892**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	75.000	75.000
27	Personal Services	\$6,124,673	\$6,347,899
28	All Other	\$4,455,545	\$4,455,545
29			
30	GENERAL FUND TOTAL	<u>\$10,580,218</u>	<u>\$10,803,444</u>

31			
32	FEDERAL EXPENDITURES FUND	2013-14	2014-15
33	All Other	\$90,032	\$90,032
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$92,045	\$98,283
4	All Other	\$223,622	\$223,622
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$315,667</u>	<u>\$321,905</u>

7 **Juvenile Community Corrections 0892**
 8 Initiative: Transfers positions previously transferred by financial order between General
 9 Fund accounts within the Department of Corrections per Public Law 2011, chapter 380,
 10 Part BB, section 2. Position detail is on file with the Bureau of Budget.

11			
12	GENERAL FUND	2013-14	2014-15
13	Personal Services	(\$6,528)	(\$6,778)
14			
15	GENERAL FUND TOTAL	<u>(\$6,528)</u>	<u>(\$6,778)</u>

16 **JUVENILE COMMUNITY CORRECTIONS 0892**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	75.000	75.000
21	Personal Services	\$6,118,145	\$6,341,121
22	All Other	\$4,455,545	\$4,455,545
23			
24	GENERAL FUND TOTAL	<u>\$10,573,690</u>	<u>\$10,796,666</u>

25			
26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	All Other	\$90,032	\$90,032
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$92,045	\$98,283
34	All Other	\$223,622	\$223,622
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$315,667</u>	<u>\$321,905</u>

37 **Long Creek Youth Development Center 0163**

38 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	170.000	170.000
4	POSITIONS - FTE COUNT	1.577	1.577
5	Personal Services	\$13,254,226	\$13,802,808
6	All Other	\$1,693,059	\$1,693,059
7			
8	GENERAL FUND TOTAL	<u>\$14,947,285</u>	<u>\$15,495,867</u>
9			
10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$74,806	\$79,048
13	All Other	\$89,547	\$89,547
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$164,353</u>	<u>\$168,595</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	All Other	\$38,694	\$38,694
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>

Long Creek Youth Development Center 0163

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail is on file with the Bureau of Budget.

25			
26	GENERAL FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
28	Personal Services	(\$219,196)	(\$228,175)
29			
30	GENERAL FUND TOTAL	<u>(\$219,196)</u>	<u>(\$228,175)</u>

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

PROGRAM SUMMARY

33

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	167.000	167.000
3	POSITIONS - FTE COUNT	1.577	1.577
4	Personal Services	\$13,035,030	\$13,574,633
5	All Other	\$1,693,059	\$1,693,059
6			
7	GENERAL FUND TOTAL	<u>\$14,728,089</u>	<u>\$15,267,692</u>
8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$74,806	\$79,048
12	All Other	\$89,547	\$89,547
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$164,353</u>	<u>\$168,595</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	All Other	\$38,694	\$38,694
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
20	Mountain View Youth Development Center 0857		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	153.000	153.000
25	POSITIONS - FTE COUNT	1.200	1.200
26	Personal Services	\$12,294,630	\$12,770,484
27	All Other	\$1,489,449	\$1,489,449
28			
29	GENERAL FUND TOTAL	<u>\$13,784,079</u>	<u>\$14,259,933</u>
30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$147,786	\$155,790
34	All Other	\$73,408	\$73,408
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$221,194</u>	<u>\$229,198</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$51,540	\$51,540
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540

5 **Mountain View Youth Development Center 0857**

6 Initiative: Transfers positions previously transferred by financial order between General
 7 Fund accounts within the Department of Corrections per Public Law 2011, chapter 380,
 8 Part BB, section 2. Position detail is on file with the Bureau of Budget.

9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
12	Personal Services	(\$75,547)	(\$79,692)
13			
14	GENERAL FUND TOTAL	(\$75,547)	(\$79,692)

15 **MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	152,000	152,000
20	POSITIONS - FTE COUNT	1,200	1,200
21	Personal Services	\$12,219,083	\$12,690,792
22	All Other	\$1,489,449	\$1,489,449
23			
24	GENERAL FUND TOTAL	\$13,708,532	\$14,180,241

25			
26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$147,786	\$155,790
29	All Other	\$73,408	\$73,408
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$221,194	\$229,198

32			
33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	All Other	\$51,540	\$51,540
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540

37 **Office of Victim Services 0046**

38 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$150,932	\$157,589
5	All Other	\$11,702	\$11,702
6			
7	GENERAL FUND TOTAL	<u>\$162,634</u>	<u>\$169,291</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	\$14,974	\$14,974
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
13	OFFICE OF VICTIM SERVICES 0046		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$150,932	\$157,589
19	All Other	\$11,702	\$11,702
20			
21	GENERAL FUND TOTAL	<u>\$162,634</u>	<u>\$169,291</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$14,974	\$14,974
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
27	Parole Board 0123		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2013-14	2014-15
31	Personal Services	\$1,650	\$1,650
32	All Other	\$2,828	\$2,828
33			
34	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>
35	PAROLE BOARD 0123		
36	PROGRAM SUMMARY		
37			

1	GENERAL FUND	2013-14	2014-15
2	Personal Services	\$1,650	\$1,650
3	All Other	\$2,828	\$2,828
4			
5	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>

6 **Prisoner Boarding Program Z086**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2013-14	2014-15
10	All Other	\$947,613	\$947,613
11			
12	GENERAL FUND TOTAL	<u>\$947,613</u>	<u>\$947,613</u>

13 **PRISONER BOARDING PROGRAM Z086**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2013-14	2014-15
17	All Other	\$947,613	\$947,613
18			
19	GENERAL FUND TOTAL	<u>\$947,613</u>	<u>\$947,613</u>

20 **Southern Maine Women's Reentry Center Z156**

21 Initiative: Transfers 7 Correctional Officer positions, one Office Associate II position,
 22 one Vocational Trades Instructor, BS position, one Correctional Unit Manager position,
 23 one Community Programs Coordinator position, one Clinical Social Worker position and
 24 one Correctional Caseworker position from the Adult Community Corrections program to
 25 the Southern Maine Women's Reentry Center program.

26			
27	GENERAL FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
29	Personal Services	\$903,995	\$956,950
30			
31	GENERAL FUND TOTAL	<u>\$903,995</u>	<u>\$956,950</u>

32 **Southern Maine Women's Reentry Center Z156**

33 Initiative: Transfers All Other funding from the Administration - Corrections program to
 34 the Southern Maine Women's Reentry Center program.

35

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$411,440	\$411,440
3			
4	GENERAL FUND TOTAL	<u>\$411,440</u>	<u>\$411,440</u>
5	SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
10	Personal Services	\$903,995	\$956,950
11	All Other	\$411,440	\$411,440
12			
13	GENERAL FUND TOTAL	<u>\$1,315,435</u>	<u>\$1,368,390</u>
14	State Prison 0144		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	365.000	365.000
19	Personal Services	\$28,304,301	\$29,407,155
20	All Other	\$7,109,226	\$7,109,226
21			
22	GENERAL FUND TOTAL	<u>\$35,413,527</u>	<u>\$36,516,381</u>
23			
24	FEDERAL EXPENDITURES FUND	2013-14	2014-15
25	All Other	\$20,181	\$20,181
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,181</u>	<u>\$20,181</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$74,043	\$78,163
32	All Other	\$42,374	\$42,374
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$116,417</u>	<u>\$120,537</u>
35			

1	PRISON INDUSTRIES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$230,555	\$238,251
4	All Other	\$914,082	\$914,082
5			
6	PRISON INDUSTRIES FUND TOTAL	<u>\$1,144,637</u>	<u>\$1,152,333</u>

7 **State Prison 0144**

8 Initiative: Transfers 5 Vocational Trades Instructor, BS positions, one Community
 9 Program Coordinator position, one Teacher, BS position, one Supervisor of Recreation
 10 position, one Correctional Trades Shop Supervisor position, one Correctional Cook
 11 Supervisor position, 28 Correctional Officer positions, 7 Correctional Sergeant positions,
 12 one Classification Officer position, one Correctional Unit Manager position, one
 13 Correctional Care/Treatment Worker position, one Correctional Grounds and Equipment
 14 Supervisor position, one Correctional Building Maintenance position, 2 Office Associate
 15 II positions, one Correctional Trades Supervisor position, one Public Service Manager II
 16 position, one Correctional Caseworker position and related All Other from the State
 17 Prison program to the Bolduc Correctional Facility program.

18			
19	GENERAL FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	(55.000)	(55.000)
21	Personal Services	(\$4,533,350)	(\$4,670,571)
22	All Other	(\$916,500)	(\$916,500)
23			
24	GENERAL FUND TOTAL	<u>(\$5,449,850)</u>	<u>(\$5,587,071)</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	(\$8,340)	(\$8,340)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$8,340)</u>	<u>(\$8,340)</u>

30 **State Prison 0144**

31 Initiative: Transfers one Correctional Trades Supervisor position, one Correctional
 32 Officer position, one Plate Shop Manager position and related All Other costs from the
 33 State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor
 34 position, one Correctional Officer position and related All Other costs from the
 35 Correctional Center program, Other Special Revenue Funds; and one Correctional Trades
 36 Supervisor position and related All Other costs from the Charleston Correctional Facility
 37 program, Other Special Revenue Funds to a new Corrections Industries program, Prison
 38 Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility
 39 program, Other Special Revenue Funds to a new Corrections Industries program, Prison
 40 Industries Fund and a new Downeast Correctional Facility program, Other Special
 41 Revenue Funds.

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PRISON INDUSTRIES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$230,555)	(\$238,251)
All Other	(\$914,082)	(\$914,082)
PRISON INDUSTRIES FUND TOTAL	<u>(\$1,144,637)</u>	<u>(\$1,152,333)</u>

State Prison 0144

Initiative: Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail is on file with the Bureau of Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$827,553)	(\$873,640)
GENERAL FUND TOTAL	<u>(\$827,553)</u>	<u>(\$873,640)</u>

State Prison 0144

Initiative: Transfers one Correctional Officer position from the Central Maine Pre-Release Center program to the State Prison program within the General Fund previously transferred by financial order per Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,700	\$80,590
GENERAL FUND TOTAL	<u>\$78,700</u>	<u>\$80,590</u>

STATE PRISON 0144

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	300.000	300.000
Personal Services	\$23,022,098	\$23,943,534
All Other	\$6,192,726	\$6,192,726
GENERAL FUND TOTAL	<u>\$29,214,824</u>	<u>\$30,136,260</u>

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	All Other	\$20,181	\$20,181
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,181</u>	<u>\$20,181</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$74,043	\$78,163
9	All Other	\$34,034	\$34,034
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$108,077</u>	<u>\$112,197</u>
12			
13	PRISON INDUSTRIES FUND	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
15	Personal Services	\$0	\$0
16	All Other	\$0	\$0
17			
18	PRISON INDUSTRIES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
19			
20	CORRECTIONS, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2013-14	2014-15
22			
23	GENERAL FUND	\$152,973,883	\$157,149,715
24	FEDERAL EXPENDITURES FUND	\$3,632,614	\$3,654,902
25	OTHER SPECIAL REVENUE FUNDS	\$1,667,917	\$1,684,897
26	FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
27	PRISON INDUSTRIES FUND	\$1,910,700	\$1,930,018
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$160,685,114</u>	<u>\$164,919,532</u>
30	Sec. A-15. Appropriations and allocations. The following appropriations and		
31	allocations are made.		
32	CORRECTIONS, STATE BOARD OF		
33	State Board of Corrections Investment Fund Z087		
34	Initiative: BASELINE BUDGET		
35			
36	GENERAL FUND	2013-14	2014-15
37	All Other	\$12,202,857	\$12,202,857
38			
39	GENERAL FUND TOTAL	<u>\$12,202,857</u>	<u>\$12,202,857</u>

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,072	\$97,541
All Other	\$672,395	\$672,395
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$764,467</u>	<u>\$769,936</u>

State Board of Corrections Investment Fund Z087

Initiative: Provides funding to continue one Financial Analyst position and reduces funding in All Other for contractual services to fund the position. The financial analyst works jointly with the State Board of Corrections and its executive director to achieve systematic cost savings and to provide ongoing financial analysis and reporting.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,486	\$95,519
All Other	(\$91,500)	(\$91,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,014)</u>	<u>\$4,019</u>

State Board of Corrections Investment Fund Z087

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$3,806	(\$7,696)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,806</u>	<u>(\$7,696)</u>

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$12,202,857	\$12,202,857
GENERAL FUND TOTAL	<u>\$12,202,857</u>	<u>\$12,202,857</u>

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$181,558	\$193,060
4	All Other	\$584,701	\$573,199
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$766,259</u>	<u>\$766,259</u>
7			
8	CORRECTIONS, STATE BOARD OF		
9	DEPARTMENT TOTALS	2013-14	2014-15
10			
11	GENERAL FUND	\$12,202,857	\$12,202,857
12	OTHER SPECIAL REVENUE FUNDS	\$766,259	\$766,259
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,969,116</u>	<u>\$12,969,116</u>

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

17 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

18 **New Century Program Fund 0904**

19 Initiative: BASELINE BUDGET

20			
21	GENERAL FUND	2013-14	2014-15
22	All Other	\$39,445	\$39,445
23			
24	GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	\$65,424	\$65,424
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

30 **NEW CENTURY PROGRAM FUND 0904**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2013-14	2014-15
34	All Other	\$39,445	\$39,445
35			
36	GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$65,424	\$65,424
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

5 **Sec. A-17. Appropriations and allocations.** The following appropriations and
6 allocations are made.

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

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

10 Initiative: BASELINE BUDGET

11			
12	GENERAL FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$170,470	\$177,426
15	All Other	\$57,120	\$57,120
16			
17	GENERAL FUND TOTAL	\$227,590	\$234,546

18			
19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	All Other	\$100	\$100
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

23 **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**
24 **MANAGEMENT 0109**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$170,470	\$177,426
30	All Other	\$57,120	\$57,120
31			
32	GENERAL FUND TOTAL	\$227,590	\$234,546

33			
34	FEDERAL EXPENDITURES FUND	2013-14	2014-15
35	All Other	\$100	\$100
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

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

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
6	Personal Services	\$470,495	\$488,051
7	All Other	\$118,264	\$118,819
8			
9	GENERAL FUND TOTAL	<u>\$588,759</u>	<u>\$606,870</u>

10

11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
13	Personal Services	\$1,489,295	\$1,541,532
14	All Other	\$31,479,158	\$31,479,758
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,968,453</u>	<u>\$33,021,290</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$137,706	\$143,273
21	All Other	\$475,668	\$475,668
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$613,374</u>	<u>\$618,941</u>

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

25 Initiative: Reallocates the cost of one Contract/Grant Specialist position from 70%
 26 Federal Expenditures Fund and 30% General Fund to 67% Federal Expenditures Fund
 27 and 33% General Fund and one Planning and Research Associate I position from 75%
 28 Federal Expenditures Fund and 25% General Fund to 62.5% Federal Expenditures Fund
 29 and 37.5% General Fund within the same program.

30

31	GENERAL FUND	2013-14	2014-15
32	Personal Services	\$9,589	\$10,195
33			
34	GENERAL FUND TOTAL	<u>\$9,589</u>	<u>\$10,195</u>

35

36	FEDERAL EXPENDITURES FUND	2013-14	2014-15
37	Personal Services	(\$9,589)	(\$10,195)
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$9,589)</u>	<u>(\$10,195)</u>

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

2 Initiative: Reallocates the cost of one Senior Contract/Grant Specialist position from
 3 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General
 4 Fund within the same program.

5

6	GENERAL FUND	2013-14	2014-15
7	Personal Services	\$22,029	\$22,596
8			
9	GENERAL FUND TOTAL	<u>\$22,029</u>	<u>\$22,596</u>

10

11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	Personal Services	(\$22,029)	(\$22,596)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$22,029)</u>	<u>(\$22,596)</u>

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

16 Initiative: Continues one limited-period Planning and Research Associate I position
 17 funded 50% in the Federal Expenditures Fund and 50% in the Other Special Revenue
 18 Funds in the Administration - Maine Emergency Management Agency program. This
 19 position will end June 6, 2015.

20

21	FEDERAL EXPENDITURES FUND	2013-14	2014-15
22	Personal Services	\$28,703	\$30,378
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,703</u>	<u>\$30,378</u>

25

26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	Personal Services	\$28,700	\$30,373
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,700</u>	<u>\$30,373</u>

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

31 Initiative: Continues one limited-period Planning and Research Associate II position.
 32 The position will end June 6, 2015.

33

34	FEDERAL EXPENDITURES FUND	2013-14	2014-15
35	Personal Services	\$82,588	\$84,953
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$82,588</u>	<u>\$84,953</u>

1 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

2 **PROGRAM SUMMARY**

3

4 GENERAL FUND	2013-14	2014-15
5 POSITIONS - LEGISLATIVE COUNT	11.000	11.000
6 Personal Services	\$502,113	\$520,842
7 All Other	\$118,264	\$118,819
8		
9 GENERAL FUND TOTAL	<u>\$620,377</u>	<u>\$639,661</u>

10

11 FEDERAL EXPENDITURES FUND	2013-14	2014-15
12 POSITIONS - LEGISLATIVE COUNT	14.000	14.000
13 Personal Services	\$1,568,968	\$1,624,072
14 All Other	\$31,479,158	\$31,479,758
15		
16 FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,048,126</u>	<u>\$33,103,830</u>

17

18 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20 Personal Services	\$166,406	\$173,646
21 All Other	\$475,668	\$475,668
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$642,074</u>	<u>\$649,314</u>

24 **Emergency Response Operations 0918**

25 Initiative: BASELINE BUDGET

26

27 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29 Personal Services	\$46,827	\$47,729
30 All Other	\$17,275	\$17,275
31		
32 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$64,102</u>	<u>\$65,004</u>

33 **EMERGENCY RESPONSE OPERATIONS 0918**

34 **PROGRAM SUMMARY**

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$46,827	\$47,729
4	All Other	\$17,275	\$17,275
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$64,102</u>	<u>\$65,004</u>

7 **Loring Rebuild Facility 0843**
 8 Initiative: BASELINE BUDGET

10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	All Other	\$49,586,066	\$49,586,066
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

14 **LORING REBUILD FACILITY 0843**
 15 **PROGRAM SUMMARY**

17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	All Other	\$49,586,066	\$49,586,066
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

21 **Military Educational Benefits 0922**
 22 Initiative: BASELINE BUDGET

24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	All Other	\$410,000	\$410,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>

28 **MILITARY EDUCATIONAL BENEFITS 0922**
 29 **PROGRAM SUMMARY**

31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	\$410,000	\$410,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>

35 **Military Training and Operations 0108**
 36 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
4	Personal Services	\$1,586,605	\$1,639,538
5	All Other	\$933,718	\$933,718
6			
7	GENERAL FUND TOTAL	<u>\$2,520,323</u>	<u>\$2,573,256</u>
8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	103.000	103.000
11	Personal Services	\$6,966,290	\$7,253,871
12	All Other	\$10,557,509	\$10,557,509
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,523,799</u>	<u>\$17,811,380</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$72,333	\$76,696
19	All Other	\$535,809	\$535,809
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$608,142</u>	<u>\$612,505</u>
22			
23	MAINE MILITARY AUTHORITY ENTERPRISE	2013-14	2014-15
24	FUND		
25	Personal Services	\$46,478,037	\$48,748,873
26	All Other	\$44,505,619	\$44,505,619
27			
28	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$90,983,656</u>	<u>\$93,254,492</u>
29	FUND TOTAL		
30	Military Training and Operations 0108		
31	Initiative: Reallocates the cost of one Locksmith position from 90% General Fund and		
32	10% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures		
33	Fund within the same program.		
34			
35	GENERAL FUND	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
37	Personal Services	(\$35,989)	(\$38,130)
38			
39	GENERAL FUND TOTAL	<u>(\$35,989)</u>	<u>(\$38,130)</u>

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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$35,989	\$38,130
FEDERAL EXPENDITURES FUND TOTAL	<u>\$35,989</u>	<u>\$38,130</u>

Military Training and Operations 0108

Initiative: Provides funding for repairs, utilities and general operations for the State Area Command.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$404,055	\$789,781
FEDERAL EXPENDITURES FUND TOTAL	<u>\$404,055</u>	<u>\$789,781</u>

Military Training and Operations 0108

Initiative: Provides funding for the federal share of military construction projects.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$26,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,000,000</u>	<u>\$5,000,000</u>

Military Training and Operations 0108

Initiative: Reduces funding in All Other to align expenses to revenues.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$44,818)	(\$44,818)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$44,818)</u>	<u>(\$44,818)</u>

Military Training and Operations 0108

Initiative: Reallocates the cost of one Plant Maintenance Engineer position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$14,450	\$14,739
GENERAL FUND TOTAL	<u>\$14,450</u>	<u>\$14,739</u>

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FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$14,450)	(\$14,739)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$14,450)</u>	<u>(\$14,739)</u>

Military Training and Operations 0108

Initiative: Establishes 7 Security Police Officer positions at the Air National Guard in Bangor to meet force protection and antiterrorism mandates.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$401,331	\$424,823
FEDERAL EXPENDITURES FUND TOTAL	<u>\$401,331</u>	<u>\$424,823</u>

Military Training and Operations 0108

Initiative: Reorganizes one Military Firefighter position to a Military Firefighter Supervisor position to manage fire prevention duties at the Air National Guard in Bangor.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$9,378	\$9,542
FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,378</u>	<u>\$9,542</u>

Military Training and Operations 0108

Initiative: Reduces funding in All Other to align expenses with revenues.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$19,305)	(\$19,305)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$19,305)</u>	<u>(\$19,305)</u>

Military Training and Operations 0108

Initiative: Reallocates the cost of one Public Service Manager I position from 10% General Fund and 90% Federal Expenditures Fund, Military Training and Operations program to 10% General Fund and 87% Federal Expenditures Fund, Military Training and Operations program and 3% Federal Expenditures Fund, STARBASE Program; one Accounting Technician position from 10% General Fund, 85% Federal Expenditures Fund and 5% Other Special Revenue Funds to 10% General Fund, 83%, Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, STARBASE Program and 4% Other Special Revenue Funds; one Accounting

1 Technician position from 97% Federal Expenditures Fund and 3% Other Special Revenue
 2 Funds to 93% Federal Expenditures Fund, Military Training and Operations program, 3%
 3 Federal Expenditures Fund, STARBASE Program and 4% Other Special Revenue Funds;
 4 and one Accounting Technician position from 100% Federal Expenditures Fund to 97%
 5 Federal Expenditures Fund and 3% Other Special Revenue Funds.

6

7	GENERAL FUND	2013-14	2014-15
8	Personal Services	\$0	\$2
9			
10	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2</u>

11

12	FEDERAL EXPENDITURES FUND	2013-14	2014-15
13	Personal Services	(\$1,655)	(\$1,757)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,655)</u>	<u>(\$1,757)</u>

16

17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	Personal Services	\$1,655	\$1,755
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,655</u>	<u>\$1,755</u>

21 **Military Training and Operations 0108**

22 Initiative: Reallocates the cost of one Engineering Technician IV position, one Inventory
 23 and Property Associate I position, one Office Associate II position, 2 Heavy Equipment
 24 Operator II positions, one Carpenter position, one Electrician Supervisor position, one
 25 Electrician II position, one Building Maintenance Superintendent position, one Grounds
 26 Equipment Supervisor position and one Maintenance Mechanic position from 100%
 27 General Fund to 75% Federal Expenditures Fund and 25% General Fund in the same
 28 program. The General Fund Personal Services savings are transferred to All Other to
 29 continue as match for the Air National Guard Master Cooperative Agreement.

30

31	GENERAL FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
33	Personal Services	(\$527,060)	(\$541,825)
34	All Other	\$527,060	\$541,825
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

37

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$527,060	\$541,825
4	All Other	(\$527,060)	(\$541,825)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
7	Military Training and Operations 0108		
8	Initiative: Continues one Energy Analyst position funded 100% Federal Expenditures		
9	Fund in the Military Training and Operations program.		
10			
11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$82,104	\$84,440
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$82,104</u>	<u>\$84,440</u>
16	MILITARY TRAINING AND OPERATIONS 0108		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
21	Personal Services	\$1,038,006	\$1,074,324
22	All Other	\$1,460,778	\$1,475,543
23			
24	GENERAL FUND TOTAL	<u>\$2,498,784</u>	<u>\$2,549,867</u>
25			
26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	123.000	123.000
28	Personal Services	\$8,006,047	\$8,336,135
29	All Other	\$10,415,199	\$10,786,160
30	Capital Expenditures	\$26,000,000	\$5,000,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$44,421,246</u>	<u>\$24,122,295</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$73,988	\$78,451
37	All Other	\$490,991	\$490,991
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$564,979</u>	<u>\$569,442</u>

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MAINE MILITARY AUTHORITY ENTERPRISE FUND	2013-14	2014-15
Personal Services	\$46,478,037	\$48,748,873
All Other	\$44,505,619	\$44,505,619
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	<u>\$90,983,656</u>	<u>\$93,254,492</u>

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$130,636	\$130,636
GENERAL FUND TOTAL	<u>\$130,636</u>	<u>\$130,636</u>

Stream Gaging Cooperative Program 0858

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

GENERAL FUND	2013-14	2014-15
All Other	\$3,000	\$3,113
GENERAL FUND TOTAL	<u>\$3,000</u>	<u>\$3,113</u>

STREAM GAGING COOPERATIVE PROGRAM 0858

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$133,636	\$133,749
GENERAL FUND TOTAL	<u>\$133,636</u>	<u>\$133,749</u>

Veterans Services 0110

Initiative: BASELINE BUDGET

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	35,000	35,000
3	Personal Services	\$2,108,693	\$2,210,529
4	All Other	\$559,176	\$559,176
5			
6	GENERAL FUND TOTAL	<u>\$2,667,869</u>	<u>\$2,769,705</u>

7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	All Other	\$130,952	\$130,952
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,952</u>	<u>\$130,952</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	All Other	\$227,895	\$227,895
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$227,895</u>	<u>\$227,895</u>

17 **Veterans Services 0110**

18 Initiative: Reorganizes one Office Assistant II position to an Office Associate II position
 19 to support the claims office operations at the Togus veterans' medical facility.

20			
21	GENERAL FUND	2013-14	2014-15
22	Personal Services	\$2,735	\$2,976
23			
24	GENERAL FUND TOTAL	<u>\$2,735</u>	<u>\$2,976</u>

25 **Veterans Services 0110**

26 Initiative: Reorganizes one Veterans Claims Specialist position to one Supervisor
 27 Veterans Services position to support the claims operations office at the Togus veterans'
 28 medical facility.

29			
30	GENERAL FUND	2013-14	2014-15
31	Personal Services	\$4,925	\$7,855
32			
33	GENERAL FUND TOTAL	<u>\$4,925</u>	<u>\$7,855</u>

34 **Veterans Services 0110**

35 Initiative: Provides funding to establish one Office Associate II position assigned to the
 36 Portland field office and for related All Other costs.

37

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$57,435	\$61,172
4	All Other	\$1,561	\$1,561
5			
6	GENERAL FUND TOTAL	<u>\$58,996</u>	<u>\$62,733</u>
7	VETERANS SERVICES 0110		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
12	Personal Services	\$2,173,788	\$2,282,532
13	All Other	\$560,737	\$560,737
14			
15	GENERAL FUND TOTAL	<u>\$2,734,525</u>	<u>\$2,843,269</u>
16			
17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	All Other	\$130,952	\$130,952
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,952</u>	<u>\$130,952</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$227,895	\$227,895
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$227,895</u>	<u>\$227,895</u>
26			
27	DEFENSE, VETERANS AND EMERGENCY		
28	MANAGEMENT, DEPARTMENT OF		
29	DEPARTMENT TOTALS	2013-14	2014-15
30			
31	GENERAL FUND	\$6,214,912	\$6,401,092
32	FEDERAL EXPENDITURES FUND	\$127,186,490	\$106,943,243
33	OTHER SPECIAL REVENUE FUNDS	\$1,909,050	\$1,921,655
34	MAINE MILITARY AUTHORITY	\$90,983,656	\$93,254,492
35	ENTERPRISE FUND		
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$226,294,108</u>	<u>\$208,520,482</u>

38 **Sec. A-18. Appropriations and allocations.** The following appropriations and
 39 allocations are made.

1 **DEVELOPMENT FOUNDATION, MAINE**

2 **Development Foundation 0198**

3 Initiative: BASELINE BUDGET

4			
5	GENERAL FUND	2013-14	2014-15
6	All Other	\$58,444	\$58,444
7			
8	GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>

9 **DEVELOPMENT FOUNDATION 0198**

10 **PROGRAM SUMMARY**

11			
12	GENERAL FUND	2013-14	2014-15
13	All Other	\$58,444	\$58,444
14			
15	GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>

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

18 **DIRIGO HEALTH**

19 **Dirigo Health Fund 0988**

20 Initiative: BASELINE BUDGET

21			
22	FEDERAL EXPENDITURES FUND	2013-14	2014-15
23	All Other	\$11,521,047	\$11,521,047
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,521,047</u>	<u>\$11,521,047</u>

26			
27	DIRIGO HEALTH FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
29	Personal Services	\$1,301,154	\$1,351,937
30	All Other	\$65,091,232	\$65,091,232
31			
32	DIRIGO HEALTH FUND TOTAL	<u>\$66,392,386</u>	<u>\$66,443,169</u>

33 **Dirigo Health Fund 0988**

34 Initiative: Eliminates positions and reduces funding to reflect the dissolution of the Dirigo
 35 Health Agency in fiscal year 2013-14. Funding for staff and operating costs for one
 36 Public Executive III position and one Dirigo Health/Program Coordinator position which

1 provide support for the Maine Quality Forum are not eliminated and continue in fiscal
 2 year 2014-15.

3

4	FEDERAL EXPENDITURES FUND	2013-14	2014-15
5	All Other	\$0	(\$11,521,047)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$11,521,047)</u>

8

9	DIRIGO HEALTH FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	0.000	(11.000)
11	Personal Services	\$0	(\$1,066,027)
12	All Other	(\$33,330,961)	(\$63,869,164)
13			
14	DIRIGO HEALTH FUND TOTAL	<u>(\$33,330,961)</u>	<u>(\$64,935,191)</u>

15 **Dirigo Health Fund 0988**

16 Initiative: Deallocates funds for contracting costs for the Maine Quality Forum.

17

18	DIRIGO HEALTH FUND	2013-14	2014-15
19	All Other	(\$300,000)	(\$500,000)
20			
21	DIRIGO HEALTH FUND TOTAL	<u>(\$300,000)</u>	<u>(\$500,000)</u>

22 **DIRIGO HEALTH FUND 0988**

23 **PROGRAM SUMMARY**

24

25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	All Other	\$11,521,047	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,521,047</u>	<u>\$0</u>

29

30	DIRIGO HEALTH FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	13.000	2.000
32	Personal Services	\$1,301,154	\$285,910
33	All Other	\$31,460,271	\$722,068
34			
35	DIRIGO HEALTH FUND TOTAL	<u>\$32,761,425</u>	<u>\$1,007,978</u>

36 **FHM - Dirigo Health Z070**

37 Initiative: BASELINE BUDGET

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FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,161,647	\$1,161,647
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,161,647</u>	<u>\$1,161,647</u>

FHM - Dirigo Health Z070

Initiative: Reduces funding in the FHM - Dirigo Health program that is no longer required.

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$1,161,647)	(\$1,161,647)
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,161,647)</u>	<u>(\$1,161,647)</u>

FHM - Dirigo Health Z070

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

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$1,161,647)	(\$1,161,647)
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,161,647)</u>	<u>(\$1,161,647)</u>

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,161,647	\$1,161,647
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,161,647</u>	<u>\$1,161,647</u>

FHM - DIRIGO HEALTH Z070

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

1	FUND FOR A HEALTHY MAINE	2013-14	2014-15
2	All Other	\$0	\$0
3			
4	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0
5			
6	DIRIGO HEALTH		
7	DEPARTMENT TOTALS	2013-14	2014-15
8			
9	FEDERAL EXPENDITURES FUND	\$11,521,047	\$0
10	FUND FOR A HEALTHY MAINE	\$0	\$0
11	FUND FOR A HEALTHY MAINE	\$0	\$0
12	DIRIGO HEALTH FUND	\$32,761,425	\$1,007,978
13			
14	DEPARTMENT TOTAL - ALL FUNDS	\$44,282,472	\$1,007,978

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

17 **DISABILITY RIGHTS CENTER**

18 **Disability Rights Center 0523**

19 Initiative: BASELINE BUDGET

20			
21	GENERAL FUND	2013-14	2014-15
22	All Other	\$126,045	\$126,045
23			
24	GENERAL FUND TOTAL	\$126,045	\$126,045

25 **DISABILITY RIGHTS CENTER 0523**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2013-14	2014-15
29	All Other	\$126,045	\$126,045
30			
31	GENERAL FUND TOTAL	\$126,045	\$126,045

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

34 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 35 **EDUCATION**

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

37 Initiative: BASELINE BUDGET

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GENERAL FUND	2013-14	2014-15
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$529,655	\$541,529
All Other	\$1,130,289	\$1,130,289
GENERAL FUND TOTAL	<u>\$1,659,944</u>	<u>\$1,671,818</u>

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$70,000</u>

Administration - Economic and Community Development 0069

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

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$107,756)	(\$110,514)
4			
5	GENERAL FUND TOTAL	<u>(\$107,756)</u>	<u>(\$110,514)</u>

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

7 Initiative: Reduces funding to bring allocation in line with anticipated revenue.

8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	(\$40,000)	(\$40,000)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$40,000)</u>	<u>(\$40,000)</u>

13 **ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
18	Personal Services	\$421,899	\$431,015
19	All Other	\$1,130,289	\$1,130,289
20			
21	GENERAL FUND TOTAL	<u>\$1,552,188</u>	<u>\$1,561,304</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$30,000	\$30,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

27 **Applied Technology Development Center System 0929**

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2013-14	2014-15
31	All Other	\$178,838	\$178,838
32			
33	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>

34 **APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$178,838	\$178,838
3			
4	GENERAL FUND TOTAL	\$178,838	\$178,838

5 **Business Development 0585**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	Personal Services	\$567,242	\$584,753
11	All Other	\$714,201	\$714,201
12			
13	GENERAL FUND TOTAL	\$1,281,443	\$1,298,954

14 **Business Development 0585**

15 Initiative: Transfers one Public Service Manager II position from the Administration -
 16 Economic and Community Development program, General Fund account to the Business
 17 Development program, General Fund account.

18			
19	GENERAL FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$107,756	\$110,514
22			
23	GENERAL FUND TOTAL	\$107,756	\$110,514

24 **Business Development 0585**

25 Initiative: Continues one Public Service Coordinator II position that was established by
 26 financial order and eliminates one Office Specialist I position and transfers All Other to
 27 Personal Services to fund the position.

28			
29	GENERAL FUND	2013-14	2014-15
30	Personal Services	\$43,799	\$44,597
31	All Other	(\$43,799)	(\$44,597)
32			
33	GENERAL FUND TOTAL	\$0	\$0

34 **BUSINESS DEVELOPMENT 0585**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$718,797	\$739,864
4	All Other	\$670,402	\$669,604
5			
6	GENERAL FUND TOTAL	<u>\$1,389,199</u>	<u>\$1,409,468</u>
7	Communities for Maine's Future Fund Z108		
8	Initiative: BASELINE BUDGET		
9			
10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
14	COMMUNITIES FOR MAINE'S FUTURE FUND Z108		
15	PROGRAM SUMMARY		
16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
21	Community Development Block Grant Program 0587		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$155,745	\$162,408
27	All Other	\$73,204	\$73,204
28			
29	GENERAL FUND TOTAL	<u>\$228,949</u>	<u>\$235,612</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$152,523	\$162,155
34	All Other	\$1,138,436	\$1,138,436
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,290,959</u>	<u>\$1,300,591</u>
37			

1	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$466,797	\$483,380
4	All Other	\$21,274,038	\$21,274,038
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,740,835</u>	<u>\$21,757,418</u>
7	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$155,745	\$162,408
13	All Other	\$73,204	\$73,204
14			
15	GENERAL FUND TOTAL	<u>\$228,949</u>	<u>\$235,612</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$152,523	\$162,155
20	All Other	\$1,138,436	\$1,138,436
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,290,959</u>	<u>\$1,300,591</u>
23			
24	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$466,797	\$483,380
27	All Other	\$21,274,038	\$21,274,038
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,740,835</u>	<u>\$21,757,418</u>
30	International Commerce 0674		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$111,099	\$112,120
36	All Other	\$498,409	\$498,409
37			
38	GENERAL FUND TOTAL	<u>\$609,508</u>	<u>\$610,529</u>
39	INTERNATIONAL COMMERCE 0674		

1 **PROGRAM SUMMARY**

2

3 GENERAL FUND	2013-14	2014-15
4 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5 Personal Services	\$111,099	\$112,120
6 All Other	\$498,409	\$498,409
7		
8 GENERAL FUND TOTAL	<u>\$609,508</u>	<u>\$610,529</u>

9 **Leadership and Entrepreneurial Development Program Z071**

10 Initiative: BASELINE BUDGET

11

12 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13 All Other	\$500	\$500
14		
15 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

16 **LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

17 **PROGRAM SUMMARY**

18

19 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20 All Other	\$500	\$500
21		
22 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

23 **Maine Economic Development Evaluation Fund Z057**

24 Initiative: BASELINE BUDGET

25

26 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27 All Other	\$200,000	\$200,000
28		
29 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

30 **MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**

31 **PROGRAM SUMMARY**

32

33 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34 All Other	\$200,000	\$200,000
35		
36 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

1 **Maine Economic Growth Council 0727**

2 Initiative: BASELINE BUDGET

3			
4	GENERAL FUND	2013-14	2014-15
5	All Other	\$55,395	\$55,395
6			
7	GENERAL FUND TOTAL	<u>\$55,395</u>	<u>\$55,395</u>

8 **MAINE ECONOMIC GROWTH COUNCIL 0727**

9 **PROGRAM SUMMARY**

10			
11	GENERAL FUND	2013-14	2014-15
12	All Other	\$55,395	\$55,395
13			
14	GENERAL FUND TOTAL	<u>\$55,395</u>	<u>\$55,395</u>

15 **Maine Research and Development Evaluation Fund 0985**

16 Initiative: BASELINE BUDGET

17			
18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	All Other	\$200,000	\$200,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

22 **MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985**

23 **PROGRAM SUMMARY**

24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$200,000	\$200,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

29 **Maine Small Business and Entrepreneurship Commission 0675**

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2013-14	2014-15
33	All Other	\$683,684	\$683,684
34			
35	GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>

1 **MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**
 2 **PROGRAM SUMMARY**

4	GENERAL FUND	2013-14	2014-15
5	All Other	\$683,684	\$683,684
6			
7	GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>

8 **Maine State Film Office 0590**

9 Initiative: BASELINE BUDGET

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$10,000	\$10,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

15 **MAINE STATE FILM OFFICE 0590**

16 **PROGRAM SUMMARY**

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	All Other	\$10,000	\$10,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

22 **Office of Innovation 0995**

23 Initiative: BASELINE BUDGET

25	GENERAL FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$195,857	\$199,351
28	All Other	\$6,806,296	\$6,806,296
29			
30	GENERAL FUND TOTAL	<u>\$7,002,153</u>	<u>\$7,005,647</u>

31 **OFFICE OF INNOVATION 0995**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$195,857	\$199,351
4	All Other	\$6,806,296	\$6,806,296
5			
6	GENERAL FUND TOTAL	<u>\$7,002,153</u>	<u>\$7,005,647</u>
7	Office of Tourism 0577		
8	Initiative: BASELINE BUDGET		
9			
10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
12	Personal Services	\$696,431	\$717,250
13	All Other	\$9,018,133	\$9,018,133
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,714,564</u>	<u>\$9,735,383</u>
16	OFFICE OF TOURISM 0577		
17	PROGRAM SUMMARY		
18			
19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
21	Personal Services	\$696,431	\$717,250
22	All Other	\$9,018,133	\$9,018,133
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,714,564</u>	<u>\$9,735,383</u>
25	Renewable Energy Resources Fund Z072		
26	Initiative: BASELINE BUDGET		
27			
28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	All Other	\$288,000	\$288,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,000</u>	<u>\$288,000</u>
32	RENEWABLE ENERGY RESOURCES FUND Z072		
33	PROGRAM SUMMARY		
34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	All Other	\$288,000	\$288,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,000</u>	<u>\$288,000</u>

1			
2	ECONOMIC AND COMMUNITY		
3	DEVELOPMENT, DEPARTMENT OF		
4	DEPARTMENT TOTALS	2013-14	2014-15
5			
6	GENERAL FUND	\$11,699,914	\$11,740,477
7	OTHER SPECIAL REVENUE FUNDS	\$11,734,523	\$11,764,974
8	FEDERAL BLOCK GRANT FUND	\$21,740,835	\$21,757,418
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$45,175,272	\$45,262,869

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

13 **EDUCATION, DEPARTMENT OF**

14 **Adult Education 0364**

15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$241,700	\$247,861
20	All Other	\$5,813,848	\$5,813,848
21			
22	GENERAL FUND TOTAL	\$6,055,548	\$6,061,709

23			
24	FEDERAL EXPENDITURES FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$188,839	\$196,213
27	All Other	\$1,874,267	\$1,874,267
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$2,063,106	\$2,070,480

30 **Adult Education 0364**

31 Initiative: Provides funding for coordinators for WorkReady and College Transition
 32 programs.

33			
34	GENERAL FUND	2013-14	2014-15
35	All Other	\$73,664	\$73,664
36			
37	GENERAL FUND TOTAL	\$73,664	\$73,664

1 **Adult Education 0364**

2 Initiative: Provides additional funding for High School Equivalency Diploma testing.
 3 Funds appropriated for this purpose in this program that are unexpended by June 30, 2014
 4 are carried over on a one-time basis.

5

6	GENERAL FUND	2013-14	2014-15
7	All Other	\$0	\$40,000
8			
9	GENERAL FUND TOTAL	\$0	\$40,000

10 **Adult Education 0364**

11 Initiative: Provides funds for a full-time Coordinator position to establish a welcome
 12 center for foreign-trained workers within the Portland adult education program. The
 13 coordinator will develop and coordinate a comprehensive program designed to serve
 14 foreign-trained workers, with an emphasis on foreign-trained professionals, and seek
 15 private funds to support the center programs and operations.

16

17	GENERAL FUND	2013-14	2014-15
18	All Other	\$75,000	\$75,000
19			
20	GENERAL FUND TOTAL	\$75,000	\$75,000

21 **ADULT EDUCATION 0364**

22 **PROGRAM SUMMARY**

23

24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$241,700	\$247,861
27	All Other	\$5,962,512	\$6,002,512
28			
29	GENERAL FUND TOTAL	\$6,204,212	\$6,250,373

30

31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$188,839	\$196,213
34	All Other	\$1,874,267	\$1,874,267
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$2,063,106	\$2,070,480

37 **Charter School Program Z129**

38 Initiative: BASELINE BUDGET

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	All Other	\$500	\$500
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

6 **CHARTER SCHOOL PROGRAM Z129**
 7 **PROGRAM SUMMARY**

8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	All Other	\$500	\$500
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

13 **Child Development Services 0449**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2013-14	2014-15
17	All Other	\$27,985,282	\$27,985,282
18			
19	GENERAL FUND TOTAL	<u>\$27,985,282</u>	<u>\$27,985,282</u>

20			
21	FEDERAL EXPENDITURES FUND	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$56,806	\$58,294
24	All Other	\$5,066,583	\$5,066,583
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,123,389</u>	<u>\$5,124,877</u>

27 **Child Development Services 0449**

28 Initiative: Transfers funding from the Child Development Services program to the Special
 29 Services Team program.

30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	(\$2,826,950)	(\$2,826,950)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,826,950)</u>	<u>(\$2,826,950)</u>

35 **CHILD DEVELOPMENT SERVICES 0449**

36 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2013-14	2014-15
3	All Other	\$27,985,282	\$27,985,282
4			
5	GENERAL FUND TOTAL	<u>\$27,985,282</u>	<u>\$27,985,282</u>
6			
7	FEDERAL EXPENDITURES FUND	2013-14	2014-15
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$56,806	\$58,294
10	All Other	\$2,239,633	\$2,239,633
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,296,439</u>	<u>\$2,297,927</u>

13 **Criminal History Record Check Fund Z014**

14 Initiative: BASELINE BUDGET

15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	Personal Services	\$104,102	\$104,102
18	All Other	\$375,765	\$375,765
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$479,867</u>	<u>\$479,867</u>

21 **Criminal History Record Check Fund Z014**

22 Initiative: Eliminates one Office Associate II position in the School Finance and
 23 Operations program and reallocates the cost of one Education Specialist III position from
 24 75% in the Special Services Team program and 25% in the Leadership Team program to
 25 85% in the School Finance and Operations program and 15% in the Criminal History
 26 Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and
 27 Operations program and 10% in the Criminal History Check Fund program in fiscal year
 28 2014-15.

29			
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	Personal Services	\$13,135	\$8,964
32	All Other	(\$13,135)	(\$8,964)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

35 **CRIMINAL HISTORY RECORD CHECK FUND Z014**

36 **PROGRAM SUMMARY**

37

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	Personal Services	\$117,237	\$113,066
3	All Other	\$362,630	\$366,801
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$479,867	\$479,867

6 **Digital Literacy Fund Z130**

7 Initiative: BASELINE BUDGET

8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

13 **Digital Literacy Fund Z130**

14 Initiative: Provides funding to support the development of a technical assistance program
 15 that designs instructional materials that promote digital literacy and teacher professional
 16 development and training in the use of online learning resources and in the
 17 implementation of a new clearinghouse for information on the use of online learning
 18 resources.

19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	All Other	\$155,615	\$155,615
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$155,615	\$155,615

24 **DIGITAL LITERACY FUND Z130**

25 **PROGRAM SUMMARY**

26			
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	All Other	\$156,115	\$156,115
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,115	\$156,115

31 **Education in Unorganized Territory 0220**

32 Initiative: BASELINE BUDGET

33

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
3	POSITIONS - FTE COUNT	27.680	27.680
4	Personal Services	\$2,844,139	\$2,953,426
5	All Other	\$9,225,078	\$9,225,078
6			
7	GENERAL FUND TOTAL	<u>\$12,069,217</u>	<u>\$12,178,504</u>

8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	POSITIONS - FTE COUNT	0.707	0.707
12	Personal Services	\$161,044	\$166,403
13	All Other	\$177,493	\$177,493
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$338,537</u>	<u>\$343,896</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	All Other	\$8,135	\$8,135
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>

21 **Education in Unorganized Territory 0220**

22 Initiative: Reduces funding to bring allocations in line with projected revenue.

23			
24	FEDERAL EXPENDITURES FUND	2013-14	2014-15
25	All Other	(\$19,829)	(\$30,882)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$19,829)</u>	<u>(\$30,882)</u>

28 **EDUCATION IN UNORGANIZED TERRITORY 0220**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
33	POSITIONS - FTE COUNT	27.680	27.680
34	Personal Services	\$2,844,139	\$2,953,426
35	All Other	\$9,225,078	\$9,225,078
36			
37	GENERAL FUND TOTAL	<u>\$12,069,217</u>	<u>\$12,178,504</u>

38

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	POSITIONS - FTE COUNT	0.707	0.707
4	Personal Services	\$161,044	\$166,403
5	All Other	\$157,664	\$146,611
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$318,708</u>	<u>\$313,014</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	\$8,135	\$8,135
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>
13	FHM - School Breakfast Program Z068		
14	Initiative: BASELINE BUDGET		
15			
16	FUND FOR A HEALTHY MAINE	2013-14	2014-15
17	All Other	\$213,720	\$213,720
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>
20	FHM - School Breakfast Program Z068		
21	Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a		
22	Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.		
23			
24	FUND FOR A HEALTHY MAINE	2013-14	2014-15
25	All Other	(\$213,720)	(\$213,720)
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$213,720)</u>	<u>(\$213,720)</u>
28			
29	FUND FOR A HEALTHY MAINE	2013-14	2014-15
30	All Other	\$213,720	\$213,720
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>
33	FHM - SCHOOL BREAKFAST PROGRAM Z068		
34	PROGRAM SUMMARY		
35			

1	FUND FOR A HEALTHY MAINE	2013-14	2014-15
2	All Other	\$0	\$0
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

5			
6	FUND FOR A HEALTHY MAINE	2013-14	2014-15
7	All Other	\$213,720	\$213,720
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>

10 **Fund for the Efficient Delivery of Educational Services Z005**

11 Initiative: BASELINE BUDGET

12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

17 **FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**

18 **PROGRAM SUMMARY**

19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

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

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
29	Personal Services	\$1,801,598	\$1,871,205
30	All Other	\$907,100,373	\$907,076,769
31			
32	GENERAL FUND TOTAL	<u>\$908,901,971</u>	<u>\$908,947,974</u>

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

34 Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General
 35 Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and
 36 Federal Programs Team program to 100% in the General Purpose Aid for Local Schools
 37 program and transfers All Other to Personal Services to fund the reallocation.

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GENERAL FUND	2013-14	2014-15
Personal Services	\$19,911	\$21,257
All Other	(\$19,911)	(\$21,257)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for essential programs and services for education from kindergarten to grade 12 under the Maine Revised Statutes, Title 20-A, chapter 606-B.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$13,146,182	\$13,782,644
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,146,182</u>	<u>\$13,782,644</u>

General Purpose Aid for Local Schools 0308

Initiative: Continues and transfers one Education Specialist III position in PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Fund to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area.

GENERAL FUND	2013-14	2014-15
All Other	(\$172,271)	(\$176,938)
GENERAL FUND TOTAL	<u>(\$172,271)</u>	<u>(\$176,938)</u>

General Purpose Aid for Local Schools 0308

Initiative: Notwithstanding the Maine Revised Statutes, Title 20-A, section 15005, subsection 1, provides funding representing the portion of the June 2013 payment that was deferred until after July 1, 2013. The deferred portion must be paid no later than July 8, 2013.

GENERAL FUND	2013-14	2014-15
All Other	\$18,500,000	\$0
GENERAL FUND TOTAL	<u>\$18,500,000</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

1 Initiative: Transfers funding representing the state share of the normal cost component of
 2 teacher retirement from the Teacher Retirement program to the General Purpose Aid for
 3 Local Schools program.

4			
5	GENERAL FUND	2013-14	2014-15
6	All Other	\$14,449,280	\$14,955,005
7			
8	GENERAL FUND TOTAL	<u>\$14,449,280</u>	<u>\$14,955,005</u>

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

10 Initiative: Reduces funding for subsidy payments to school administrative units.

11			
12	GENERAL FUND	2013-14	2014-15
13	All Other	(\$12,579,756)	(\$12,579,756)
14			
15	GENERAL FUND TOTAL	<u>(\$12,579,756)</u>	<u>(\$12,579,756)</u>

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

17 Initiative: Provides one-time funding for scholarships for descendants of former residents
 18 of Malaga Island. The Commissioner of Education shall award these funds to a nonprofit
 19 entity to administer the scholarship program.

20			
21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	All Other	\$300,000	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$0</u>

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

26 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to
 27 the School Finance and Operations program to correct a budget initiative in Public Law
 28 2011, chapter 477.

29			
30	GENERAL FUND	2013-14	2014-15
31	All Other	(\$150,000)	(\$150,000)
32			
33	GENERAL FUND TOTAL	<u>(\$150,000)</u>	<u>(\$150,000)</u>

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

35 Initiative: Reorganizes one vacant Office Specialist I Supervisor position to an Education
 36 Specialist III position and reduces All Other funding from savings achieved through the
 37 refinancing of 2 school construction bonds.

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GENERAL FUND	2013-14	2014-15
Personal Services	\$30,196	\$31,619
All Other	(\$30,196)	(\$31,619)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for subsidy payments to school administrative units.

GENERAL FUND	2013-14	2014-15
All Other	\$18,500,000	\$18,500,000
GENERAL FUND TOTAL	<u>\$18,500,000</u>	<u>\$18,500,000</u>

General Purpose Aid for Local Schools 0308

Initiative: Provides one-time funding for a portion of the cost of transporting students enrolled in a program at the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$0</u>

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,851,705	\$1,924,081
All Other	\$945,597,519	\$927,572,204
GENERAL FUND TOTAL	<u>\$947,449,224</u>	<u>\$929,496,285</u>

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$13,646,182	\$13,782,644
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,646,182</u>	<u>\$13,782,644</u>

Leadership Team Z077

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
5	Personal Services	\$1,094,106	\$1,123,618
6	All Other	\$408,621	\$408,621
7			
8	GENERAL FUND TOTAL	<u>\$1,502,727</u>	<u>\$1,532,239</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$186,410	\$190,578
13	All Other	\$5,033,602	\$5,033,602
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,220,012</u>	<u>\$5,224,180</u>

16 **Leadership Team Z077**

17 Initiative: Eliminates one Office Associate II position in the School Finance and
 18 Operations program and reallocates the cost of one Education Specialist III position from
 19 75% in the Special Services Team program and 25% in the Leadership Team program to
 20 85% in the School Finance and Operations program and 15% in the Criminal History
 21 Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and
 22 Operations program and 10% in the Criminal History Check Fund program in fiscal year
 23 2014-15.

24

25	GENERAL FUND	2013-14	2014-15
26	Personal Services	(\$21,887)	(\$22,408)
27			
28	GENERAL FUND TOTAL	<u>(\$21,887)</u>	<u>(\$22,408)</u>

29 **Leadership Team Z077**

30 Initiative: Provides funding for training for school nurses, paying for departmental
 31 publications and forms and professional development.

32

33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	All Other	\$85,000	\$85,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,000</u>	<u>\$85,000</u>

37 **Leadership Team Z077**

38 Initiative: Reallocates the cost of one Policy Development Specialist position from 100%
 39 in the Special Services Team program to 100% in the Leadership Team program and

1 reallocates the cost of one Public Service Manager II position from 100% in the
 2 Leadership Team program to 100% in the Special Services Team program.

3

4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	Personal Services	(\$8,677)	(\$8,307)
6	All Other	\$8,677	\$8,307
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

9 **Leadership Team Z077**

10 Initiative: Establishes one Public Service Coordinator II position to direct the planning
 11 and budget management for the Department of Education and transfers All Other in the
 12 Leadership Team program and Special Services Team program to Personal Services to
 13 fund the position.

14

15	GENERAL FUND	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$105,231	\$112,127
18	All Other	(\$24,674)	(\$24,674)
19			
20	GENERAL FUND TOTAL	\$80,557	\$87,453

21 **Leadership Team Z077**

22 Initiative: Reorganizes one Secretary Associate position to one Public Service
 23 Coordinator II position and transfers All Other funding in the Special Services Team
 24 program to Personal Services in the Leadership Team program to fund the reorganization.

25

26	GENERAL FUND	2013-14	2014-15
27	Personal Services	\$38,046	\$38,729
28			
29	GENERAL FUND TOTAL	\$38,046	\$38,729

30 **Leadership Team Z077**

31 Initiative: Continues one Education Specialist III position until September 30, 2017 and
 32 increases funding for the Teacher Incentive Fund grant.

33

34	FEDERAL EXPENDITURES FUND	2013-14	2014-15
35	Personal Services	\$96,455	\$99,070
36	All Other	\$6,993,437	\$5,480,535
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$7,089,892	\$5,579,605

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$81,074	\$80,728
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,074</u>	<u>\$80,728</u>

Leadership Team Z077

Initiative: Transfers one Secretary Associate position from the Leadership Team program within the Department of Education to the State Board of Education.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$64,850)	(\$66,738)
GENERAL FUND TOTAL	<u>(\$64,850)</u>	<u>(\$66,738)</u>

Leadership Team Z077

Initiative: Provides funding for professional development and mentoring for teachers and principals.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$712,951	\$570,327
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$712,951</u>	<u>\$570,327</u>

LEADERSHIP TEAM Z077

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,150,646	\$1,185,328
All Other	\$383,947	\$383,947
GENERAL FUND TOTAL	<u>\$1,534,593</u>	<u>\$1,569,275</u>

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$96,455	\$99,070
All Other	\$6,993,437	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,089,892</u>	<u>\$5,579,605</u>

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$177,733	\$182,271
All Other	\$5,921,304	\$5,777,964
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,099,037	\$5,960,235

Learning Through Technology Z029

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$1,273,426	\$1,273,426
FEDERAL EXPENDITURES FUND TOTAL	\$1,273,426	\$1,273,426

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$6,131,815	\$6,131,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,131,815	\$6,131,815

Learning Through Technology Z029

Initiative: Eliminates funding for the educational technology state grants. The grant program ended on September 30, 2012.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$1,273,426)	(\$1,273,426)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,273,426)	(\$1,273,426)

Learning Through Technology Z029

Initiative: Provides funding for annual hosting fees.

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

LEARNING THROUGH TECHNOLOGY Z029

PROGRAM SUMMARY

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	All Other	\$0	\$0
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	\$6,141,815	\$6,141,815
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,141,815</u>	<u>\$6,141,815</u>
11	Maine Community Services Z134		
12	Initiative: BASELINE BUDGET		
13			
14	FEDERAL EXPENDITURES FUND	2013-14	2014-15
15	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16	Personal Services	\$337,450	\$354,886
17	All Other	\$977,201	\$977,201
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,314,651</u>	<u>\$1,332,087</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	All Other	\$100,000	\$100,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
25	Maine Community Services Z134		
26	Initiative: Provides funding for training and service learning for volunteers.		
27			
28	FEDERAL EXPENDITURES FUND	2013-14	2014-15
29	All Other	\$653,412	\$654,063
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$653,412</u>	<u>\$654,063</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	All Other	\$67,535	\$67,535
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$67,535</u>	<u>\$67,535</u>
37	MAINE COMMUNITY SERVICES Z134		

1 **PROGRAM SUMMARY**

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3	FEDERAL EXPENDITURES FUND	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
5	Personal Services	\$337,450	\$354,886
6	All Other	\$1,630,613	\$1,631,264
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,968,063</u>	<u>\$1,986,150</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	All Other	\$167,535	\$167,535
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$167,535</u>	<u>\$167,535</u>

14 **National Board Certification Salary Supplement Fund Z147**

15 Initiative: BASELINE BUDGET

16

17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	All Other	\$150,000	\$150,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

21 **National Board Certification Salary Supplement Fund Z147**

22 Initiative: Provides funding for salary supplements for those teachers who have attained
 23 certification from the National Board for Professional Teaching Standards.

24

25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$90,000	\$185,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,000</u>	<u>\$185,000</u>

29 **NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**

30 **PROGRAM SUMMARY**

31

32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	All Other	\$240,000	\$335,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,000</u>	<u>\$335,000</u>

36 **National Board Certification Scholarship Fund Z148**

1 Initiative: BASELINE BUDGET

2

3	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
4	All Other	\$50,000	\$50,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

7 **National Board Certification Scholarship Fund Z148**

8 Initiative: Provides funding for salary supplements for those teachers who have attained
9 certification from the National Board for Professional Teaching Standards.

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$25,000	\$25,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

15 **NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**

16 **PROGRAM SUMMARY**

17

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	All Other	\$75,000	\$75,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

22 **Obesity and Chronic Disease Fund Z111**

23 Initiative: BASELINE BUDGET

24

25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

29 **OBESITY AND CHRONIC DISEASE FUND Z111**

30 **PROGRAM SUMMARY**

31

32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

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

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
5	Personal Services	\$1,304,969	\$1,339,099
6	All Other	\$3,186,217	\$3,186,217
7			
8	GENERAL FUND TOTAL	<u>\$4,491,186</u>	<u>\$4,525,316</u>

9

10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
12	POSITIONS - FTE COUNT	0.576	0.576
13	Personal Services	\$1,880,158	\$1,949,015
14	All Other	\$84,134,251	\$84,134,551
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$86,014,409</u>	<u>\$86,083,566</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$68,588	\$72,715
21	All Other	\$71,897	\$71,897
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,485</u>	<u>\$144,612</u>

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

25 Initiative: Eliminates funding for the Reading First federal grant program. The grant
 26 ended on September 30, 2011.

27

28	FEDERAL EXPENDITURES FUND	2013-14	2014-15
29	All Other	(\$718)	(\$718)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$718)</u>	<u>(\$718)</u>

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

33 Initiative: Reallocates 50% of the cost of one Development Project Officer position from
 34 the Special Services Team program to the PK-20, Adult Education and Federal Programs
 35 Team program and transfers All Other funding from the Special Services Team program
 36 to the PK-20, Adult Education and Federal Programs Team program.

37

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$35,478	\$37,792
4	All Other	\$5,508,901	\$5,508,901
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,544,379</u>	<u>\$5,546,693</u>

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

8 Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services
 9 Team program to the PK-20, Adult Education and Federal Programs Team program and
 10 reduces All Other to fund the reallocation.

11			
12	GENERAL FUND	2013-14	2014-15
13	Personal Services	\$34,380	\$35,367
14	All Other	(\$34,380)	(\$35,367)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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 program from 34 to 36 and reduces All Other to
 20 fund the change.

21			
22	GENERAL FUND	2013-14	2014-15
23	Personal Services	\$2,191	\$2,232
24	All Other	(\$2,191)	(\$2,232)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

28 Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General
 29 Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and
 30 Federal Programs Team program to 100% in the General Purpose Aid for Local Schools
 31 program and transfers All Other to Personal Services to fund the reallocation.

32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	Personal Services	(\$19,911)	(\$21,257)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$19,911)</u>	<u>(\$21,257)</u>

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

38 Initiative: Eliminates funding for the Striving Readers grant. The grant will end on
 39 September 30, 2013.

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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$0	(\$146,811)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$146,811)</u>

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Continues and transfers one Education Specialist III position in the PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Fund to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,271	\$176,938
GENERAL FUND TOTAL	<u>\$172,271</u>	<u>\$176,938</u>

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Eliminates one Programmer Analyst position.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$71,457)	(\$75,706)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$71,457)</u>	<u>(\$75,706)</u>

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates the cost of one Education Specialist III position from 17% Federal Expenditures Fund and 83% Other Special Revenue Funds to 45% Federal Expenditures Fund and 55% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$23,136	\$24,532
All Other	(\$23,136)	(\$24,532)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	Personal Services	(\$23,136)	(\$24,532)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$23,136)</u>	<u>(\$24,532)</u>

5 **PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
10	Personal Services	\$1,513,811	\$1,553,636
11	All Other	\$3,149,646	\$3,148,618
12			
13	GENERAL FUND TOTAL	<u>\$4,663,457</u>	<u>\$4,702,254</u>

14			
15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
17	POSITIONS - FTE COUNT	0.576	0.576
18	Personal Services	\$1,847,404	\$1,914,376
19	All Other	\$89,619,298	\$89,471,391
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$91,466,702</u>	<u>\$91,385,767</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$45,452	\$48,183
26	All Other	\$71,897	\$71,897
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,349</u>	<u>\$120,080</u>

29 **Retired Teachers Group Life Insurance Z033**

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2013-14	2014-15
33	All Other	\$3,099,054	\$3,099,054
34			
35	GENERAL FUND TOTAL	<u>\$3,099,054</u>	<u>\$3,099,054</u>

36 **Retired Teachers Group Life Insurance Z033**

37 Initiative: Provides funding for group life insurance benefits for retired teachers.

38

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$340,946	\$560,946
3			
4	GENERAL FUND TOTAL	<u>\$340,946</u>	<u>\$560,946</u>

5 **RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2013-14	2014-15
9	All Other	\$3,440,000	\$3,660,000
10			
11	GENERAL FUND TOTAL	<u>\$3,440,000</u>	<u>\$3,660,000</u>

12 **Retired Teachers' Health Insurance 0854**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2013-14	2014-15
16	All Other	\$23,000,000	\$23,000,000
17			
18	GENERAL FUND TOTAL	<u>\$23,000,000</u>	<u>\$23,000,000</u>

19 **Retired Teachers' Health Insurance 0854**

20 Initiative: Provides funding for increased retired teachers' health insurance costs.

21			
22	GENERAL FUND	2013-14	2014-15
23	All Other	\$11,000,000	\$20,000,000
24			
25	GENERAL FUND TOTAL	<u>\$11,000,000</u>	<u>\$20,000,000</u>

26 **Retired Teachers' Health Insurance 0854**

27 Initiative: Reduces funding to recognize savings from a new actuarial projection of the
 28 cost of retired teachers' health insurance and by budgeting the State's contribution to
 29 fiscal year 2011-12 levels.

30			
31	GENERAL FUND	2013-14	2014-15
32	All Other	(\$8,000,000)	(\$12,000,000)
33			
34	GENERAL FUND TOTAL	<u>(\$8,000,000)</u>	<u>(\$12,000,000)</u>

35 **Retired Teachers' Health Insurance 0854**

1 Initiative: Reduces funding by delaying the date by which funds must be provided to
 2 retire the unfunded liability for retiree health benefits for participants in the teacher plan.

3

4	GENERAL FUND	2013-14	2014-15
5	All Other	(\$2,000,000)	(\$5,000,000)
6			
7	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$5,000,000)</u>

8 **RETIRED TEACHERS' HEALTH INSURANCE 0854**
 9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2013-14	2014-15
12	All Other	\$24,000,000	\$26,000,000
13			
14	GENERAL FUND TOTAL	<u>\$24,000,000</u>	<u>\$26,000,000</u>

15 **School Finance and Operations Z078**

16 Initiative: BASELINE BUDGET

17

18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
20	Personal Services	\$773,388	\$816,535
21	All Other	\$1,585,288	\$1,585,588
22			
23	GENERAL FUND TOTAL	<u>\$2,358,676</u>	<u>\$2,402,123</u>

24

25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
27	Personal Services	\$552,794	\$568,138
28	All Other	\$46,563,654	\$46,563,654
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,116,448</u>	<u>\$47,131,792</u>

31

32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$262,878	\$272,394
35	All Other	\$394,671	\$394,671
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$657,549</u>	<u>\$667,065</u>

38 **School Finance and Operations Z078**

1 Initiative: Provides funding for the National School Lunch Program.

2

3	FEDERAL EXPENDITURES FUND	2013-14	2014-15
4	All Other	\$3,942,201	\$5,040,772
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,942,201</u>	<u>\$5,040,772</u>

7 **School Finance and Operations Z078**

8 Initiative: Eliminates funding in the Education Jobs and Medicaid Assistance Act
9 account. The grant ended on September 30, 2012.

10

11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	All Other	(\$2,095)	(\$2,095)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,095)</u>	<u>(\$2,095)</u>

15 **School Finance and Operations Z078**

16 Initiative: Eliminates one Office Associate II position in the School Finance and
17 Operations program and reallocates the cost of one Education Specialist III position from
18 75% in the Special Services Team program and 25% in the Leadership Team program to
19 85% in the School Finance and Operations program and 15% in the Criminal History
20 Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and
21 Operations program and 10% in the Criminal History Check Fund program in fiscal year
22 2014-15.

23

24	GENERAL FUND	2013-14	2014-15
25	Personal Services	\$19,196	\$21,777
26			
27	GENERAL FUND TOTAL	<u>\$19,196</u>	<u>\$21,777</u>

28 **School Finance and Operations Z078**

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

32

33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	All Other	\$15,000	\$15,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

37 **School Finance and Operations Z078**

38 Initiative: Provides funding to update the school nutrition web-based computer system.

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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$518,655	\$103,731
FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,655</u>	<u>\$103,731</u>

School Finance and Operations Z078

Initiative: Eliminates funding for the Maine Clean Diesel Program. Funding ended December 31, 2012.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$50,000)	(\$50,000)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

School Finance and Operations Z078

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the School Finance and Operations program to correct a budget initiative in Public Law 2011, chapter 477.

GENERAL FUND	2013-14	2014-15
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

School Finance and Operations Z078

Initiative: Establishes one Education Specialist I position to manage the United States Department of Agriculture Fresh Fruit and Vegetable Program.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,650	\$83,975
All Other	\$1,841	\$1,841
FEDERAL EXPENDITURES FUND TOTAL	<u>\$83,491</u>	<u>\$85,816</u>

SCHOOL FINANCE AND OPERATIONS Z078

PROGRAM SUMMARY

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$792,584	\$838,312
4	All Other	\$1,735,288	\$1,735,588
5			
6	GENERAL FUND TOTAL	<u>\$2,527,872</u>	<u>\$2,573,900</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
10	Personal Services	\$634,444	\$652,113
11	All Other	\$50,974,256	\$51,657,903
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$51,608,700</u>	<u>\$52,310,016</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$262,878	\$272,394
18	All Other	\$409,671	\$409,671
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$672,549</u>	<u>\$682,065</u>
21	Special Services Team Z080		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2013-14	2014-15
25	All Other	\$339,538	\$339,538
26			
27	GENERAL FUND TOTAL	<u>\$339,538</u>	<u>\$339,538</u>
28			
29	FEDERAL EXPENDITURES FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
31	Personal Services	\$2,279,491	\$2,368,090
32	All Other	\$65,556,997	\$65,556,997
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,836,488</u>	<u>\$67,925,087</u>
35			
36	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
37	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
38	Personal Services	\$166,923	\$174,137

1	All Other	\$57,083	\$57,083
2			
3	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$224,006</u>	<u>\$231,220</u>

4 **Special Services Team Z080**

5 Initiative: Reallocates 50% of the cost of one Office Associate II position from the
 6 Federal Expenditures Fund to the General Fund within the same program and reduces All
 7 Other to fund the reallocation.

8			
9	GENERAL FUND	2013-14	2014-15
10	Personal Services	\$28,401	\$29,145
11	All Other	(\$28,401)	(\$29,145)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

14			
15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
16	Personal Services	(\$28,401)	(\$29,145)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$28,401)</u>	<u>(\$29,145)</u>

19 **Special Services Team Z080**

20 Initiative: Reallocates 50% of the cost of one Development Project Officer position from
 21 the Special Services Team program to the PK-20, Adult Education and Federal Programs
 22 Team program and transfers All Other funding from the Special Services Team program
 23 to the PK-20, Adult Education and Federal Programs Team program.

24			
25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$35,478)	(\$37,792)
28	All Other	(\$5,509,222)	(\$5,509,222)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,544,700)</u>	<u>(\$5,547,014)</u>

31 **Special Services Team Z080**

32 Initiative: Eliminates one Office Associate II position in the School Finance and
 33 Operations program and reallocates the cost of one Education Specialist III position from
 34 75% in the Special Services Team program and 25% in the Leadership Team program to
 35 85% in the School Finance and Operations program and 15% in the Criminal History
 36 Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and
 37 Operations program and 10% in the Criminal History Check Fund program in fiscal year
 38 2014-15.

39

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$65,669)	(\$67,229)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$65,669)</u>	<u>(\$67,229)</u>

6 **Special Services Team Z080**

7 Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services
 8 Team program to the PK-20, Adult Education and Federal Programs Team program and
 9 reduces All Other to fund the reallocation.

10

11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	Personal Services	(\$34,380)	(\$35,367)
13	All Other	\$34,380	\$35,367
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16 **Special Services Team Z080**

17 Initiative: Transfers funding from the Child Development Services program to the Special
 18 Services Team program.

19

20	FEDERAL EXPENDITURES FUND	2013-14	2014-15
21	All Other	\$2,826,950	\$2,826,950
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,826,950</u>	<u>\$2,826,950</u>

24 **Special Services Team Z080**

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

29

30	FEDERAL EXPENDITURES FUND	2013-14	2014-15
31	Personal Services	\$8,677	\$8,307
32	All Other	(\$8,677)	(\$8,307)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

35 **Special Services Team Z080**

36 Initiative: Eliminates funding for the Gaining Early Awareness and Readiness for
 37 Undergraduate Programs grant. The grant ended on August 31, 2011.

38

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	All Other	(\$3,100,112)	(\$3,100,112)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,100,112)</u>	<u>(\$3,100,112)</u>

5 **Special Services Team Z080**

6 Initiative: Establishes one Public Service Coordinator II position to direct the planning
 7 and budget management for the Department of Education and transfers All Other in the
 8 Leadership Team program and Special Services Team program to Personal Services to
 9 fund the position.

10

11	GENERAL FUND	2013-14	2014-15
12	All Other	(\$80,557)	(\$87,453)
13			
14	GENERAL FUND TOTAL	<u>(\$80,557)</u>	<u>(\$87,453)</u>

15 **Special Services Team Z080**

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

19

20	GENERAL FUND	2013-14	2014-15
21	Personal Services	\$16,217	\$16,610
22	All Other	(\$16,217)	(\$16,610)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

25

26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
28	Personal Services	(\$16,217)	(\$16,610)
29	All Other	\$0	\$0
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$16,217)</u>	<u>(\$16,610)</u>

32 **Special Services Team Z080**

33 Initiative: Continues and transfers one Education Specialist III position and reallocates
 34 the cost of one Education Specialist II position from the Special Services Team program
 35 to the Leadership Team program in order to reflect expenditures in the appropriate area.

36

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$81,692)	(\$83,860)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$81,692)</u>	<u>(\$83,860)</u>

6 **Special Services Team Z080**

7 Initiative: Reorganizes one Secretary Associate position to one Public Service
 8 Coordinator II position and transfers All Other funding in the Special Services Team
 9 program to Personal Services in the Leadership Team program to fund the reorganization.

10

11	GENERAL FUND	2013-14	2014-15
12	All Other	(\$38,046)	(\$38,729)
13			
14	GENERAL FUND TOTAL	<u>(\$38,046)</u>	<u>(\$38,729)</u>

15 **Special Services Team Z080**

16 Initiative: Provides funding to increase the hours of one Education Specialist II position
 17 from 72 hours to 80 hours biweekly.

18

19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	Personal Services	\$6,864	\$6,864
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,864</u>	<u>\$6,864</u>

23 **Special Services Team Z080**

24 Initiative: Provides funding for personnel preparation and professional development in
 25 early intervention, educational and transition services to improve results for children with
 26 disabilities.

27

28	FEDERAL EXPENDITURES FUND	2013-14	2014-15
29	All Other	\$450,000	\$450,000
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$450,000</u>	<u>\$450,000</u>

32 **SPECIAL SERVICES TEAM Z080**

33 **PROGRAM SUMMARY**

34

35	GENERAL FUND	2013-14	2014-15
36	Personal Services	\$44,618	\$45,755
37	All Other	\$176,317	\$167,601

1			
2	GENERAL FUND TOTAL	<u>\$220,935</u>	<u>\$213,356</u>
3			
4	FEDERAL EXPENDITURES FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
6	Personal Services	\$2,033,195	\$2,113,258
7	All Other	\$60,250,316	\$60,251,673
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,283,511</u>	<u>\$62,364,931</u>
10			
11	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$166,923	\$174,137
14	All Other	\$57,083	\$57,083
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$224,006</u>	<u>\$231,220</u>
17	Teacher Retirement 0170		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2013-14	2014-15
21	All Other	\$148,833,838	\$148,833,838
22			
23	GENERAL FUND TOTAL	<u>\$148,833,838</u>	<u>\$148,833,838</u>
24	Teacher Retirement 0170		
25	Initiative: Provides funding for teacher retirement costs for inflation and general salary		
26	increase based upon actuarial estimates from the Maine Public Employees Retirement		
27	System.		
28			
29	GENERAL FUND	2013-14	2014-15
30	All Other	\$22,139,764	\$28,123,840
31			
32	GENERAL FUND TOTAL	<u>\$22,139,764</u>	<u>\$28,123,840</u>
33	Teacher Retirement 0170		
34	Initiative: Reduces funding for the normal cost component of teacher retirement by		
35	requiring local education units to participate in funding those costs.		
36			

1	GENERAL FUND	2013-14	2014-15
2	All Other	(\$14,449,280)	(\$14,955,005)
3			
4	GENERAL FUND TOTAL	<u>(\$14,449,280)</u>	<u>(\$14,955,005)</u>

5 **Teacher Retirement 0170**

6 Initiative: Transfers funding representing the state share of the normal cost component of
 7 teacher retirement from the Teacher Retirement program to the General Purpose Aid for
 8 Local Schools program.

9			
10	GENERAL FUND	2013-14	2014-15
11	All Other	(\$14,449,280)	(\$14,955,005)
12			
13	GENERAL FUND TOTAL	<u>(\$14,449,280)</u>	<u>(\$14,955,005)</u>

14 **TEACHER RETIREMENT 0170**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2013-14	2014-15
18	All Other	\$142,075,042	\$147,047,668
19			
20	GENERAL FUND TOTAL	<u>\$142,075,042</u>	<u>\$147,047,668</u>

21			
22	EDUCATION, DEPARTMENT OF		
23	DEPARTMENT TOTALS	2013-14	2014-15
24			
25	GENERAL FUND	\$1,172,169,834	\$1,161,676,897
26	FEDERAL EXPENDITURES FUND	\$219,095,621	\$218,308,390
27	FUND FOR A HEALTHY MAINE	\$0	\$0
28	OTHER SPECIAL REVENUE FUNDS	\$27,804,584	\$27,909,491
29	FEDERAL BLOCK GRANT FUND	\$224,006	\$231,220
30	FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,419,507,765</u>	<u>\$1,408,339,718</u>

33 **Sec. A-24. Appropriations and allocations.** The following appropriations and
 34 allocations are made.

35 **EDUCATION, STATE BOARD OF**

36 **State Board of Education 0614**

37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2013-14	2014-15
2	Personal Services	\$21,192	\$21,192
3	All Other	\$74,800	\$74,800
4			
5	GENERAL FUND TOTAL	<u>\$95,992</u>	<u>\$95,992</u>

6 **State Board of Education 0614**

7 Initiative: Transfers one Secretary Associate position from the Leadership Team program
8 within the Department of Education to the State Board of Education.

9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$64,850	\$66,738
13			
14	GENERAL FUND TOTAL	<u>\$64,850</u>	<u>\$66,738</u>

15 **STATE BOARD OF EDUCATION 0614**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$86,042	\$87,930
21	All Other	\$74,800	\$74,800
22			
23	GENERAL FUND TOTAL	<u>\$160,842</u>	<u>\$162,730</u>

24			
25	EDUCATION, STATE BOARD OF		
26	DEPARTMENT TOTALS	2013-14	2014-15
27			
28	GENERAL FUND	\$160,842	\$162,730
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$160,842</u>	<u>\$162,730</u>

31 **Sec. A-25. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **EFFICIENCY MAINE TRUST**

34 **Efficiency Maine Trust Z100**

35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$161,295	\$169,464
4	All Other	\$14,214,207	\$14,214,207
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,375,502</u>	<u>\$14,383,671</u>

7 **Efficiency Maine Trust Z100**

8 Initiative: Provides funding to more accurately reflect transfers from the Public Utilities
 9 Commission based on anticipated dedicated revenue.

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$215,303	\$431,658
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$215,303</u>	<u>\$431,658</u>

15 **Efficiency Maine Trust Z100**

16 Initiative: Reduces funding related to rebates for cost-effective renewable energy.

17

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	All Other	(\$360,000)	(\$360,000)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$360,000)</u>	<u>(\$360,000)</u>

22 **Efficiency Maine Trust Z100**

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

26

27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	All Other	\$110,326	\$118,225
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,326</u>	<u>\$118,225</u>

31 **EFFICIENCY MAINE TRUST Z100**

32 **PROGRAM SUMMARY**

33

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$161,295	\$169,464
4	All Other	\$14,179,836	\$14,404,090
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,341,131</u>	<u>\$14,573,554</u>

7			
8	EFFICIENCY MAINE TRUST		
9	DEPARTMENT TOTALS	2013-14	2014-15
10			
11	OTHER SPECIAL REVENUE FUNDS	\$14,341,131	\$14,573,554
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,341,131</u>	<u>\$14,573,554</u>

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

16 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**
 17 **Administration - Environmental Protection 0251**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$265,793	\$273,149
23	All Other	\$502,483	\$508,068
24			
25	GENERAL FUND TOTAL	<u>\$768,276</u>	<u>\$781,217</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	28.500	28.500
29	Personal Services	\$2,139,508	\$2,226,221
30	All Other	\$3,614,868	\$3,611,383
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,754,376</u>	<u>\$5,837,604</u>

33 **Administration - Environmental Protection 0251**

34 Initiative: Transfers one Environmental Specialist III position from the Remediation and
 35 Waste Management program, General Fund to the Administration - Environmental
 36 Protection program, Other Special Revenue Funds.

37

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$79,668	\$82,746
4	All Other	\$2,193	\$2,278
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,861	\$85,024

7 **Administration - Environmental Protection 0251**

8 Initiative: Transfers one Policy Development Specialist position from the Performance
 9 Partnership Grant program, Federal Expenditures Fund to the Administration -
 10 Environmental Protection program, Other Special Revenue Funds.

11

12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$88,070	\$93,281
15	All Other	\$2,425	\$2,568
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,495	\$95,849

18 **Administration - Environmental Protection 0251**

19 Initiative: Transfers one Office Associate II position from the Air Quality program,
 20 General Fund to the Administration - Environmental Protection program, Other Special
 21 Revenue Funds.

22

23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$53,778	\$57,424
26	All Other	\$1,480	\$1,581
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,258	\$59,005

29 **Administration - Environmental Protection 0251**

30 Initiative: Transfers one part-time Office Associate II position from the Administration -
 31 Environmental Protection program, Other Special Revenue Funds to the Air Quality
 32 program, General Fund.

33

34	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
36	Personal Services	(\$19,178)	(\$20,482)
37	All Other	(\$528)	(\$564)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,706)	(\$21,046)

1 **Administration - Environmental Protection 0251**

2 Initiative: Transfers one Public Service Manager II position from the Air Quality
3 program, General Fund to the Administration - Environmental Protection program,
4 General Fund.

5

6	GENERAL FUND	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$93,790	\$99,965
9			
10	GENERAL FUND TOTAL	<u>\$93,790</u>	<u>\$99,965</u>

11 **Administration - Environmental Protection 0251**

12 Initiative: Eliminates one Office Assistant II position.

13

14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$47,599)	(\$50,577)
17	All Other	(\$1,310)	(\$1,392)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$48,909)</u>	<u>(\$51,969)</u>

20 **Administration - Environmental Protection 0251**

21 Initiative: Eliminates 2 Planning and Research Associate I positions.

22

23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
25	Personal Services	(\$61,667)	(\$65,841)
26	All Other	(\$1,698)	(\$1,813)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$63,365)</u>	<u>(\$67,654)</u>

29 **Administration - Environmental Protection 0251**

30 Initiative: Provides funding for Oracle-related services provided by the Department of
31 Administrative and Financial Services, Office of Information Technology.

32

33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	All Other	\$184,691	\$185,438
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,691</u>	<u>\$185,438</u>

37 **ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

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PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,583	\$373,114
All Other	\$502,483	\$508,068
GENERAL FUND TOTAL	\$862,066	\$881,182

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,232,580	\$2,322,772
All Other	\$3,802,121	\$3,799,479
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,034,701	\$6,122,251

Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,146,100	\$1,192,214
All Other	\$59,081	\$59,081
GENERAL FUND TOTAL	\$1,205,181	\$1,251,295

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$282,124	\$289,045
All Other	\$2,685,774	\$2,685,774
FEDERAL EXPENDITURES FUND TOTAL	\$2,967,898	\$2,974,819

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000

Air Quality 0250

1 Initiative: Transfers one Office Associate II position from the Air Quality program,
 2 General Fund to the Administration - Environmental Protection program, Other Special
 3 Revenue Funds.

4			
5	GENERAL FUND	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
7	Personal Services	(\$53,778)	(\$57,424)
8			
9	GENERAL FUND TOTAL	<u>(\$53,778)</u>	<u>(\$57,424)</u>

10 **Air Quality 0250**

11 Initiative: Transfers one part-time Office Associate II position from the Administration -
 12 Environmental Protection program, Other Special Revenue Funds to the Air Quality
 13 program, General Fund.

14			
15	GENERAL FUND	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
17	Personal Services	\$19,178	\$20,482
18			
19	GENERAL FUND TOTAL	<u>\$19,178</u>	<u>\$20,482</u>

20 **Air Quality 0250**

21 Initiative: Transfers one Environmental Specialist II position from the Air Quality
 22 program, General Fund to the Maine Environmental Protection Fund program, Other
 23 Special Revenue Funds.

24			
25	GENERAL FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
27	Personal Services	(\$75,232)	(\$77,454)
28			
29	GENERAL FUND TOTAL	<u>(\$75,232)</u>	<u>(\$77,454)</u>

30 **Air Quality 0250**

31 Initiative: Transfers one Senior Meteorologist position from the Maine Environmental
 32 Protection Fund program, Other Special Revenue Funds to the Air Quality program,
 33 General Fund.

34			
35	GENERAL FUND	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$74,484	\$76,972
38			
39	GENERAL FUND TOTAL	<u>\$74,484</u>	<u>\$76,972</u>

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Air Quality 0250

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$93,790)	(\$99,965)
GENERAL FUND TOTAL	<u>(\$93,790)</u>	<u>(\$99,965)</u>

Air Quality 0250

Initiative: Eliminates one Environmental Specialist IV position.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$43,414)	(\$46,340)
GENERAL FUND TOTAL	<u>(\$43,414)</u>	<u>(\$46,340)</u>

AIR QUALITY 0250

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$973,548	\$1,008,485
All Other	\$59,081	\$59,081
GENERAL FUND TOTAL	<u>\$1,032,629</u>	<u>\$1,067,566</u>

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$282,124	\$289,045
All Other	\$2,685,774	\$2,685,774
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,967,898</u>	<u>\$2,974,819</u>

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,000</u>	<u>\$450,000</u>

1 **Board of Environmental Protection Fund 0025**

2 Initiative: BASELINE BUDGET

3

4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$197,379	\$201,706
7	All Other	\$109,889	\$109,889
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$307,268</u>	<u>\$311,595</u>

10 **BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

11 **PROGRAM SUMMARY**

12

13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$197,379	\$201,706
16	All Other	\$109,889	\$109,889
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$307,268</u>	<u>\$311,595</u>

19 **Land and Water Quality 0248**

20 Initiative: BASELINE BUDGET

21

22	GENERAL FUND	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
24	Personal Services	\$3,518,483	\$3,655,435
25	All Other	\$580,957	\$580,957
26			
27	GENERAL FUND TOTAL	<u>\$4,099,440</u>	<u>\$4,236,392</u>

28

29	FEDERAL EXPENDITURES FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
31	Personal Services	\$591,683	\$616,549
32	All Other	\$375,604	\$375,604
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$967,287</u>	<u>\$992,153</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$958,350	\$993,156
4	All Other	\$843,618	\$843,618
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,801,968</u>	<u>\$1,836,774</u>

7 **Land and Water Quality 0248**

8 Initiative: Transfers one Environmental Specialist III position from the Remediation and
 9 Waste Management program, Other Special Revenue Funds to the Land and Water
 10 Quality program, Federal Expenditures Fund.

11			
12	FEDERAL EXPENDITURES FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$72,480	\$74,484
15	All Other	\$1,995	\$2,051
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,475</u>	<u>\$76,535</u>

18 **Land and Water Quality 0248**

19 Initiative: Transfers one Senior Environmental Engineer position from the Remediation
 20 and Waste Management program, Other Special Revenue Funds to the Land and Water
 21 Quality program, Other Special Revenue Funds.

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$102,640	\$105,101
26	All Other	\$2,826	\$2,893
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,466</u>	<u>\$107,994</u>

29 **Land and Water Quality 0248**

30 Initiative: Transfers one Office Associate II position, one Environmental Specialist II
 31 position, 2 Environmental Specialist III positions and one Environmental Specialist IV
 32 position from the Maine Environmental Protection Fund program, Other Special Revenue
 33 Funds to the Land and Water Quality program, General Fund.

34			
35	GENERAL FUND	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
37	Personal Services	\$353,681	\$367,387
38			
39	GENERAL FUND TOTAL	<u>\$353,681</u>	<u>\$367,387</u>

1 **Land and Water Quality 0248**

2 Initiative: Transfers one Environmental Specialist II position from the Land and Water
 3 Quality program, Federal Expenditures Fund to the Maine Environmental Protection
 4 Fund program, Other Special Revenue Funds.

5

6	FEDERAL EXPENDITURES FUND	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
8	Personal Services	(\$63,988)	(\$67,804)
9	All Other	(\$1,762)	(\$1,867)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$65,750)</u>	<u>(\$69,671)</u>

12 **Land and Water Quality 0248**

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

16

17	GENERAL FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$37,953)	(\$38,975)
20			
21	GENERAL FUND TOTAL	<u>(\$37,953)</u>	<u>(\$38,975)</u>

22

23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$37,953	\$38,975
26	All Other	\$1,045	\$1,073
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,998</u>	<u>\$40,048</u>

29 **Land and Water Quality 0248**

30 Initiative: Transfers one Environmental Specialist II position from the Land and Water
 31 Quality program, Federal Expenditures Fund to General Fund within the same program.

32

33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$63,866	\$67,675
36			
37	GENERAL FUND TOTAL	<u>\$63,866</u>	<u>\$67,675</u>

38

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$63,866)	(\$67,675)
4	All Other	(\$1,758)	(\$1,863)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$65,624)</u>	<u>(\$69,538)</u>

7 **Land and Water Quality 0248**

8 Initiative: Transfers one Office Associate II position from the Maine Environmental
 9 Protection Fund program, Other Special Revenue Funds to the Land and Water Quality
 10 program, Other Special Revenue Funds.

11			
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$60,286	\$61,981
15	All Other	\$1,660	\$1,706
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$61,946</u>	<u>\$63,687</u>

18 **Land and Water Quality 0248**

19 Initiative: Transfers one Environmental Specialist IV position from the Performance
 20 Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality
 21 program, General Fund and eliminates one Environmental Specialist IV position.

22			
23	GENERAL FUND	2013-14	2014-15
24	Personal Services	\$7,419	\$4,177
25			
26	GENERAL FUND TOTAL	<u>\$7,419</u>	<u>\$4,177</u>

27 **Land and Water Quality 0248**

28 Initiative: Transfers one Public Service Manager II position from the Land and Water
 29 Quality program, General Fund to the Performance Partnership Grant program, Federal
 30 Expenditures Fund.

31			
32	GENERAL FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
34	Personal Services	(\$107,903)	(\$110,330)
35			
36	GENERAL FUND TOTAL	<u>(\$107,903)</u>	<u>(\$110,330)</u>

37 **LAND AND WATER QUALITY 0248**

38 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
4	Personal Services	\$3,797,593	\$3,945,369
5	All Other	\$580,957	\$580,957
6			
7	GENERAL FUND TOTAL	<u>\$4,378,550</u>	<u>\$4,526,326</u>
8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
11	Personal Services	\$536,309	\$555,554
12	All Other	\$374,079	\$373,925
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$910,388</u>	<u>\$929,479</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
18	Personal Services	\$1,159,229	\$1,199,213
19	All Other	\$849,149	\$849,290
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,008,378</u>	<u>\$2,048,503</u>
22	Maine Environmental Protection Fund 0421		
23	Initiative: BASELINE BUDGET		
24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	70.000	70.000
27	POSITIONS - FTE COUNT	1.538	1.538
28	Personal Services	\$5,536,826	\$5,745,571
29	All Other	\$1,322,479	\$1,323,229
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,859,305</u>	<u>\$7,068,800</u>
32	Maine Environmental Protection Fund 0421		
33	Initiative: Transfers one Environmental Specialist II position and one Environmental		
34	Specialist III position from the Remediation and Waste Management program, Other		
35	Special Revenue Funds to the Maine Environmental Protection Fund program, Other		
36	Special Revenue Funds.		
37			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$142,240	\$146,557
4	All Other	\$3,916	\$4,035
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$146,156</u>	<u>\$150,592</u>

7 **Maine Environmental Protection Fund 0421**

8 Initiative: Transfers one Environmental Engineer position from the Maine Environmental
 9 Protection Fund program, Other Special Revenue Funds to the Remediation and Waste
 10 Management program, Other Special Revenue Funds.

11			
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$82,287)	(\$84,260)
15	All Other	(\$2,265)	(\$2,320)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$84,552)</u>	<u>(\$86,580)</u>

18 **Maine Environmental Protection Fund 0421**

19 Initiative: Transfers one Environmental Specialist II position from the Air Quality
 20 program, General Fund to the Maine Environmental Protection Fund program, Other
 21 Special Revenue Funds.

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$75,232	\$77,454
26	All Other	\$2,071	\$2,132
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,303</u>	<u>\$79,586</u>

29 **Maine Environmental Protection Fund 0421**

30 Initiative: Transfers one Senior Meteorologist position from the Maine Environmental
 31 Protection Fund program, Other Special Revenue Funds to the Air Quality program,
 32 General Fund.

33			
34	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
36	Personal Services	(\$74,484)	(\$76,972)
37	All Other	(\$2,050)	(\$2,119)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$76,534)</u>	<u>(\$79,091)</u>

1 **Maine Environmental Protection Fund 0421**

2 Initiative: Transfers one Office Associate II position, one Environmental Specialist II
 3 position, 2 Environmental Specialist III positions and one Environmental Specialist IV
 4 position from the Maine Environmental Protection Fund program, Other Special Revenue
 5 Funds to the Land and Water Quality program, General Fund.

6

7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
9	Personal Services	(\$353,681)	(\$367,387)
10	All Other	(\$9,737)	(\$10,114)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$363,418)</u>	<u>(\$377,501)</u>

13 **Maine Environmental Protection Fund 0421**

14 Initiative: Transfers one Environmental Specialist II position from the Land and Water
 15 Quality program, Federal Expenditures Fund to the Maine Environmental Protection
 16 Fund program, Other Special Revenue Funds.

17

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$63,988	\$67,804
21	All Other	\$1,762	\$1,867
22		<u> </u>	<u> </u>

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$65,750 \$69,671

2 **Maine Environmental Protection Fund 0421**

3 Initiative: Transfers one Office Associate II position from the Maine Environmental
 4 Protection Fund program, Other Special Revenue Funds to the Land and Water Quality
 5 program, Other Special Revenue Funds.

6

7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$60,286)	(\$61,981)
10	All Other	(\$1,660)	(\$1,706)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$61,946)</u>	<u>(\$63,687)</u>

13 **Maine Environmental Protection Fund 0421**

14 Initiative: Eliminates 2 Planning and Research Associate I positions.

15

16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
18	Personal Services	(\$61,667)	(\$65,841)
19	All Other	(\$1,698)	(\$1,813)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$63,365)</u>	<u>(\$67,654)</u>

22 **Maine Environmental Protection Fund 0421**

23 Initiative: Eliminates one Environmental Specialist IV position.

24

25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$35,524)	(\$37,915)
28	All Other	(\$978)	(\$1,044)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,502)</u>	<u>(\$38,959)</u>

31 **Maine Environmental Protection Fund 0421**

32 Initiative: Provides funding for equipment purchases that are essential for the State to
 33 meet its obligation to monitor and maintain baseline data about ambient air quality.

34

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	Capital Expenditures	\$162,000	\$154,800
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$162,000</u>	<u>\$154,800</u>

5 **Maine Environmental Protection Fund 0421**

6 Initiative: Provides funding for increased services from the Department of Administrative
 7 and Financial Services, Office of Information Technology and transfers all funding for
 8 technology from the Performance Partnership Grant program, Federal Expenditures Fund
 9 to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

10			
11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$88,573	\$88,573
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,573</u>	<u>\$88,573</u>

15 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

16 **PROGRAM SUMMARY**

17			
18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
20	POSITIONS - FTE COUNT	1.538	1.538
21	Personal Services	\$5,150,357	\$5,343,030
22	All Other	\$1,400,413	\$1,400,720
23	Capital Expenditures	\$162,000	\$154,800
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,712,770</u>	<u>\$6,898,550</u>

26 **Performance Partnership Grant 0851**

27 Initiative: BASELINE BUDGET

28			
29	FEDERAL EXPENDITURES FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	71.500	71.500
31	POSITIONS - FTE COUNT	1.000	1.000
32	Personal Services	\$5,864,360	\$6,072,159
33	All Other	\$3,544,130	\$3,544,880
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,408,490</u>	<u>\$9,617,039</u>

36 **Performance Partnership Grant 0851**

37 Initiative: Transfers one Policy Development Specialist position from the Performance
 38 Partnership Grant program, Federal Expenditures Fund to the Administration -
 39 Environmental Protection program, Other Special Revenue Funds.

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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,070)	(\$93,281)
All Other	(\$2,425)	(\$2,568)
FEDERAL EXPENDITURES FUND TOTAL	(\$90,495)	(\$95,849)

Performance Partnership Grant 0851

Initiative: Transfers one Environmental Specialist IV position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund and eliminates one Environmental Specialist IV position.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$86,247)	(\$88,322)
All Other	(\$2,374)	(\$2,432)
FEDERAL EXPENDITURES FUND TOTAL	(\$88,621)	(\$90,754)

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position from the Land and Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,903	\$110,330
All Other	\$2,971	\$3,037
FEDERAL EXPENDITURES FUND TOTAL	\$110,874	\$113,367

Performance Partnership Grant 0851

Initiative: Eliminates 2 Environmental Specialist IV positions.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$157,656)	(\$168,290)
All Other	(\$4,340)	(\$4,633)
FEDERAL EXPENDITURES FUND TOTAL	(\$161,996)	(\$172,923)

Performance Partnership Grant 0851

1 Initiative: Provides funding for increased contract-related services provided by the
 2 Department of Administrative and Financial Services, Office of Information Technology.

3

4	FEDERAL EXPENDITURES FUND	2013-14	2014-15
5	All Other	\$91,491	\$73,766
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$91,491</u>	<u>\$73,766</u>

8 **Performance Partnership Grant 0851**

9 Initiative: Provides funding for increased services from the Department of Administrative
 10 and Financial Services, Office of Information Technology and transfers all funding for
 11 technology from the Performance Partnership Grant program, Federal Expenditures Fund
 12 to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

13

14	FEDERAL EXPENDITURES FUND	2013-14	2014-15
15	All Other	(\$59,335)	(\$59,335)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$59,335)</u>	<u>(\$59,335)</u>

18 **PERFORMANCE PARTNERSHIP GRANT 0851**

19 **PROGRAM SUMMARY**

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21	FEDERAL EXPENDITURES FUND	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	68.500	68.500
23	POSITIONS - FTE COUNT	1.000	1.000
24	Personal Services	\$5,640,290	\$5,832,596
25	All Other	\$3,570,118	\$3,552,715
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,210,408</u>	<u>\$9,385,311</u>

28 **Remediation and Waste Management 0247**

29 Initiative: BASELINE BUDGET

30

31	GENERAL FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
33	Personal Services	\$290,993	\$305,139
34	All Other	\$59,183	\$59,333
35			
36	GENERAL FUND TOTAL	<u>\$350,176</u>	<u>\$364,472</u>

37

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
3	Personal Services	\$2,048,723	\$2,119,192
4	All Other	\$2,384,090	\$2,384,090
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,432,813</u>	<u>\$4,503,282</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	115.000	115.000
10	POSITIONS - FTE COUNT	0.924	0.924
11	Personal Services	\$10,546,258	\$10,911,423
12	All Other	\$25,787,276	\$25,786,576
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,333,534</u>	<u>\$36,697,999</u>
15	Remediation and Waste Management 0247		
16	Initiative: Transfers one Environmental Specialist III position from the Remediation and		
17	Waste Management program, General Fund to the Administration - Environmental		
18	Protection program, Other Special Revenue Funds.		
19			
20	GENERAL FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22	Personal Services	(\$79,668)	(\$82,746)
23			
24	GENERAL FUND TOTAL	<u>(\$79,668)</u>	<u>(\$82,746)</u>
25	Remediation and Waste Management 0247		
26	Initiative: Transfers one Planning and Research Associate I position from Other Special		
27	Revenue Funds to the General Fund within the same program.		
28			
29	GENERAL FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$52,768	\$56,408
32			
33	GENERAL FUND TOTAL	<u>\$52,768</u>	<u>\$56,408</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
37	Personal Services	(\$52,768)	(\$56,408)
38	All Other	(\$1,453)	(\$1,553)
39			

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$54,221) (\$57,961)

2 **Remediation and Waste Management 0247**

3 Initiative: Transfers one Environmental Specialist II position and one Environmental
 4 Specialist III position from the Remediation and Waste Management program, Other
 5 Special Revenue Funds to the Maine Environmental Protection Fund program, Other
 6 Special Revenue Funds.

7

8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
10	Personal Services	(\$142,240)	(\$146,557)
11	All Other	(\$3,916)	(\$4,035)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$146,156)</u>	<u>(\$150,592)</u>

14 **Remediation and Waste Management 0247**

15 Initiative: Transfers one Environmental Specialist III position from the Remediation and
 16 Waste Management program, Other Special Revenue Funds to the Land and Water
 17 Quality program, Federal Expenditures Fund.

18

19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$72,480)	(\$74,484)
22	All Other	(\$1,995)	(\$2,051)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$74,475)</u>	<u>(\$76,535)</u>

25 **Remediation and Waste Management 0247**

26 Initiative: Transfers one Senior Environmental Engineer position from the Remediation
 27 and Waste Management program, Other Special Revenue Funds to the Land and Water
 28 Quality program, Other Special Revenue Funds.

29

30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
32	Personal Services	(\$102,640)	(\$105,101)
33	All Other	(\$2,826)	(\$2,893)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$105,466)</u>	<u>(\$107,994)</u>

36 **Remediation and Waste Management 0247**

1 Initiative: Transfers one Environmental Engineer position from the Maine Environmental
 2 Protection Fund program, Other Special Revenue Funds to the Remediation and Waste
 3 Management program, Other Special Revenue Funds.

4			
5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$82,287	\$84,260
8	All Other	\$2,265	\$2,320
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,552</u>	<u>\$86,580</u>

11 **Remediation and Waste Management 0247**

12 Initiative: Transfers one Oil and Hazardous Materials Responder I position from the
 13 Federal Expenditures Fund to Other Special Revenue Funds within the same program.

14			
15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
17	Personal Services	(\$82,939)	(\$86,820)
18	All Other	(\$2,283)	(\$2,390)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$85,222)</u>	<u>(\$89,210)</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$82,939	\$86,820
25	All Other	\$2,283	\$2,390
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,222</u>	<u>\$89,210</u>

28 **Remediation and Waste Management 0247**

29 Initiative: Eliminates one Staff Development Specialist III position.

30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
33	Personal Services	(\$61,667)	(\$65,841)
34	All Other	(\$1,698)	(\$1,813)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$63,365)</u>	<u>(\$67,654)</u>

37 **Remediation and Waste Management 0247**

38 Initiative: Eliminates one Auto Mechanic II position.

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$55,465)	(\$58,891)
All Other	(\$1,527)	(\$1,621)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,992)	(\$60,512)

Remediation and Waste Management 0247

Initiative: Eliminates one Environmental Specialist IV position.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$78,828)	(\$84,145)
All Other	(\$2,170)	(\$2,317)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$80,998)	(\$86,462)

Remediation and Waste Management 0247

Initiative: Eliminates one Staff Development Specialist IV position.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$65,719)	(\$70,159)
All Other	(\$1,810)	(\$1,932)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$67,529)	(\$72,091)

Remediation and Waste Management 0247

Initiative: Eliminates one Biologist III position.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$86,626)	(\$92,318)
All Other	(\$2,385)	(\$2,542)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$89,011)	(\$94,860)

Remediation and Waste Management 0247

Initiative: Reduces funding to align expenditures with anticipated revenues.

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	(\$7,706,475)	(\$7,706,475)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$7,706,475)</u>	<u>(\$7,706,475)</u>

5 **Remediation and Waste Management 0247**

6 Initiative: Provides funding for equipment purchases that are essential for the State to
7 meet its obligation for investigating and cleaning up spilled hazardous materials and
8 petroleum products.

9			
10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	Capital Expenditures	\$362,200	\$372,700
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$362,200</u>	<u>\$372,700</u>

14 **Remediation and Waste Management 0247**

15 Initiative: Reallocates the cost of one Environmental Specialist III position and one
16 Environmental Specialist IV position from Other Special Revenue Funds to the Federal
17 Expenditures Fund within the same program.

18			
19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$168,876	\$173,465
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$168,876</u>	<u>\$173,465</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
27	Personal Services	(\$168,876)	(\$173,465)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$168,876)</u>	<u>(\$173,465)</u>

30 **REMEDICATION AND WASTE MANAGEMENT 0247**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	Personal Services	\$264,093	\$278,801
36	All Other	\$59,183	\$59,333
37			
38	GENERAL FUND TOTAL	<u>\$323,276</u>	<u>\$338,134</u>

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
4	Personal Services	\$2,072,993	\$2,139,996
5	All Other	\$2,380,109	\$2,379,887
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,453,102</u>	<u>\$4,519,883</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	106.000	106.000
11	POSITIONS - FTE COUNT	0.924	0.924
12	Personal Services	\$9,885,842	\$10,220,975
13	All Other	\$18,067,267	\$18,065,867
14	Capital Expenditures	\$362,200	\$372,700
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,315,309</u>	<u>\$28,659,542</u>
17			
18	ENVIRONMENTAL PROTECTION,		
19	DEPARTMENT OF		
20	DEPARTMENT TOTALS	2013-14	2014-15
21			
22	GENERAL FUND	\$6,596,521	\$6,813,208
23	FEDERAL EXPENDITURES FUND	\$17,541,796	\$17,809,492
24	OTHER SPECIAL REVENUE FUNDS	\$43,828,426	\$44,490,441
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$67,966,743</u>	<u>\$69,113,141</u>
27	Sec. A-27. Appropriations and allocations.		
28	The following appropriations and allocations are made.		
29	ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL		
30	Governmental Ethics and Election Practices - Commission on 0414		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$127,051	\$131,945
36	All Other	\$9,003	\$8,897
37			
38	GENERAL FUND TOTAL	<u>\$136,054</u>	<u>\$140,842</u>

39

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$350,632	\$363,238
4	All Other	\$195,024	\$195,130
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545,656</u>	<u>\$558,368</u>

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2014 election. This position begins on January 1, 2014 and ends on December 31, 2014.

11			
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	Personal Services	\$30,172	\$31,124
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,172</u>	<u>\$31,124</u>

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding as authorized in Public Law 2007, Chapter 539, Part L to pay participating candidates.

19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	All Other	\$1,737,895	\$1,604,957
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,737,895</u>	<u>\$1,604,957</u>

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414

PROGRAM SUMMARY

27			
28	GENERAL FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$127,051	\$131,945
31	All Other	\$9,003	\$8,897
32			
33	GENERAL FUND TOTAL	<u>\$136,054</u>	<u>\$140,842</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
37	Personal Services	\$380,804	\$394,362
38	All Other	\$1,932,919	\$1,800,087

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,313,723</u>	<u>\$2,194,449</u>
3			
4	ETHICS AND ELECTION PRACTICES,		
5	COMMISSION ON GOVERNMENTAL		
6	DEPARTMENT TOTALS	2013-14	2014-15
7			
8	GENERAL FUND	\$136,054	\$140,842
9	OTHER SPECIAL REVENUE FUNDS	\$2,313,723	\$2,194,449
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,449,777</u>	<u>\$2,335,291</u>

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

14 **EXECUTIVE DEPARTMENT**

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

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	20.500	20.500
20	Personal Services	\$1,861,470	\$1,959,384
21	All Other	\$426,000	\$426,000
22			
23	GENERAL FUND TOTAL	<u>\$2,287,470</u>	<u>\$2,385,384</u>

24			
25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$150,693	\$160,295
28	All Other	\$599,944	\$599,944
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$750,637</u>	<u>\$760,239</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

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

1 Initiative: Transfers All Other from the Administration - Executive - Governor's Office
 2 program to the Blaine House program for general operations.

3

4	GENERAL FUND	2013-14	2014-15
5	All Other	(\$10,000)	(\$10,000)
6			
7	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>

8 **ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**
 9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	20.500	20.500
13	Personal Services	\$1,861,470	\$1,959,384
14	All Other	\$416,000	\$416,000
15			
16	GENERAL FUND TOTAL	<u>\$2,277,470</u>	<u>\$2,375,384</u>

17

18	FEDERAL EXPENDITURES FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$150,693	\$160,295
21	All Other	\$599,944	\$599,944
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$750,637</u>	<u>\$760,239</u>

24

25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

29 **Blaine House 0072**

30 Initiative: BASELINE BUDGET

31

32	GENERAL FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
34	POSITIONS - FTE COUNT	0.684	0.684
35	Personal Services	\$469,759	\$499,208
36	All Other	\$52,182	\$52,182
37			
38	GENERAL FUND TOTAL	<u>\$521,941</u>	<u>\$551,390</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
3	All Other	\$5,240	\$5,240
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
6	Blaine House 0072		
7	Initiative: Transfers All Other from the Administration - Executive - Governor's Office		
8	program to the Blaine House program for general operations.		
9			
10	GENERAL FUND	2013-14	2014-15
11	All Other	\$10,000	\$10,000
12			
13	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
14	BLAINE HOUSE 0072		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19	POSITIONS - FTE COUNT	0.684	0.684
20	Personal Services	\$469,759	\$499,208
21	All Other	\$62,182	\$62,182
22			
23	GENERAL FUND TOTAL	<u>\$531,941</u>	<u>\$561,390</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$5,240	\$5,240
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
29	Governor's Energy Office Z122		
30	Initiative: BASELINE BUDGET		
31			
32	FEDERAL EXPENDITURES FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$147,043	\$150,350
35	All Other	\$1,894,100	\$1,894,100
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,041,143</u>	<u>\$2,044,450</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$123,326	\$131,225
5	All Other	\$100,000	\$100,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,326</u>	<u>\$231,225</u>

8 **GOVERNOR'S ENERGY OFFICE Z122**

9 **PROGRAM SUMMARY**

10			
11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$147,043	\$150,350
14	All Other	\$1,894,100	\$1,894,100
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,041,143</u>	<u>\$2,044,450</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$123,326	\$131,225
21	All Other	\$100,000	\$100,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,326</u>	<u>\$231,225</u>

24 **Governor's Office of Communications Z127**

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$137,761	\$141,069
30			
31	GENERAL FUND TOTAL	<u>\$137,761</u>	<u>\$141,069</u>

32 **GOVERNOR'S OFFICE OF COMMUNICATIONS Z127**

33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$137,761	\$141,069
4			
5	GENERAL FUND TOTAL	<u>\$137,761</u>	<u>\$141,069</u>

6 **Office of Policy and Management Z135**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	Personal Services	\$328,470	\$344,659
12	All Other	\$111,223	\$111,223
13			
14	GENERAL FUND TOTAL	<u>\$439,693</u>	<u>\$455,882</u>

15 **Office of Policy and Management Z135**

16 Initiative: Continues one Public Service Executive II position, one Public Service
 17 Coordinator II position and 2 Public Service Coordinator I positions created by Financial
 18 Order 001360 F3 and provides All Other funding.

19			
20	GENERAL FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$416,352	\$435,354
23	All Other	\$31,000	\$31,000
24			
25	GENERAL FUND TOTAL	<u>\$447,352</u>	<u>\$466,354</u>

26 **OFFICE OF POLICY AND MANAGEMENT Z135**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
31	Personal Services	\$744,822	\$780,013
32	All Other	\$142,223	\$142,223
33			
34	GENERAL FUND TOTAL	<u>\$887,045</u>	<u>\$922,236</u>

35 **Ombudsman Program 0103**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$116,539	\$116,539
3			
4	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>
5			
6	FEDERAL EXPENDITURES FUND	2013-14	2014-15
7	All Other	\$57,150	\$57,150
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>
10	OMBUDSMAN PROGRAM 0103		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2013-14	2014-15
14	All Other	\$116,539	\$116,539
15			
16	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>
17			
18	FEDERAL EXPENDITURES FUND	2013-14	2014-15
19	All Other	\$57,150	\$57,150
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>
22	Public Advocate 0410		
23	Initiative: BASELINE BUDGET		
24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
27	Personal Services	\$979,309	\$1,006,223
28	All Other	\$565,799	\$565,799
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,545,108</u>	<u>\$1,572,022</u>
31	Public Advocate 0410		
32	Initiative: Provides funding for a portion of the cost of the Office of the Chief		
33	Information Officer in the Department of Administrative and Financial Services.		
34			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$1,416	\$1,416
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,416	\$1,416

5 **Public Advocate 0410**
6 Initiative: Provides funding for website maintenance.

8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	\$3,000	\$3,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

12 **Public Advocate 0410**
13 Initiative: Provides funding for consultant services related to additional duties assigned
14 by Public Law 2011, chapter 79.

16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	All Other	\$75,000	\$100,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$100,000

20 **Public Advocate 0410**
21 Initiative: Provides funding for additional file service storage.

23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$222	\$222
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$222	\$222

27 **PUBLIC ADVOCATE 0410**
28 **PROGRAM SUMMARY**

30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
32	Personal Services	\$979,309	\$1,006,223
33	All Other	\$645,437	\$670,437
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,624,746	\$1,676,660

36

1	EXECUTIVE DEPARTMENT		
2	DEPARTMENT TOTALS	2013-14	2014-15
3			
4	GENERAL FUND	\$3,950,756	\$4,116,618
5	FEDERAL EXPENDITURES FUND	\$2,848,930	\$2,861,839
6	OTHER SPECIAL REVENUE FUNDS	\$1,853,812	\$1,913,625
7			
8	DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,653,498</u>	<u>\$8,892,082</u>

9 **Sec. A-29. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **FINANCE AUTHORITY OF MAINE**

12 **Clean Fuel Vehicle Fund Z115**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$25,000	\$25,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

19 **Clean Fuel Vehicle Fund Z115**

20 Initiative: Reduces funding to eliminate the Clean Fuel Vehicle Fund program.

21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	(\$25,000)	(\$25,000)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$25,000)</u>	<u>(\$25,000)</u>

26 **CLEAN FUEL VEHICLE FUND Z115**

27 **PROGRAM SUMMARY**

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

33 **FHM - Dental Education 0951**

34 Initiative: BASELINE BUDGET

35

1	FUND FOR A HEALTHY MAINE	2013-14	2014-15
2	All Other	\$237,740	\$237,740
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

5 **FHM - Dental Education 0951**

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

8			
9	FUND FOR A HEALTHY MAINE	2013-14	2014-15
10	All Other	(\$237,740)	(\$237,740)
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$237,740)</u>	<u>(\$237,740)</u>

13			
14	FUND FOR A HEALTHY MAINE	2013-14	2014-15
15	All Other	\$237,740	\$237,740
16			
17	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

18 **FHM - DENTAL EDUCATION 0951**

19 **PROGRAM SUMMARY**

20			
21	FUND FOR A HEALTHY MAINE	2013-14	2014-15
22	All Other	\$0	\$0
23			
24	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

25			
26	FUND FOR A HEALTHY MAINE	2013-14	2014-15
27	All Other	\$237,740	\$237,740
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

30 **FHM - Health Education Centers 0950**

31 Initiative: BASELINE BUDGET

32			
33	FUND FOR A HEALTHY MAINE	2013-14	2014-15
34	All Other	\$100,353	\$100,353
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>\$100,353</u>	<u>\$100,353</u>

1 **FHM - Health Education Centers 0950**

2 Initiative: Provides additional funding for medical recruitment centers administered by
 3 the University of New England that address shortages of health professionals in Maine's
 4 rural and underserved areas.

5

6	FUND FOR A HEALTHY MAINE	2013-14	2014-15
7	All Other	\$4,647	\$9,647
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,647</u>	<u>\$9,647</u>

10 **FHM - Health Education Centers 0950**

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

13

14	FUND FOR A HEALTHY MAINE	2013-14	2014-15
15	All Other	(\$100,353)	(\$100,353)
16			
17	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$100,353)</u>	<u>(\$100,353)</u>

18

19	FUND FOR A HEALTHY MAINE	2013-14	2014-15
20	All Other	\$100,353	\$100,353
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>\$100,353</u>	<u>\$100,353</u>

23 **FHM - HEALTH EDUCATION CENTERS 0950**

24 **PROGRAM SUMMARY**

25

26	FUND FOR A HEALTHY MAINE	2013-14	2014-15
27	All Other	\$0	\$0
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

30

31	FUND FOR A HEALTHY MAINE	2013-14	2014-15
32	All Other	\$105,000	\$110,000
33			
34	FUND FOR A HEALTHY MAINE TOTAL	<u>\$105,000</u>	<u>\$110,000</u>

35 **Student Financial Assistance Programs 0653**

36 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2013-14	2014-15
3	All Other	\$10,670,394	\$10,670,394
4			
5	GENERAL FUND TOTAL	<u>\$10,670,394</u>	<u>\$10,670,394</u>
6	STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2013-14	2014-15
10	All Other	\$10,670,394	\$10,670,394
11			
12	GENERAL FUND TOTAL	<u>\$10,670,394</u>	<u>\$10,670,394</u>
13	Waste Motor Oil Disposal Site Remediation Program Z060		
14	Initiative: BASELINE BUDGET		
15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	All Other	\$5,000,000	\$5,000,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>
20	WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060		
21	PROGRAM SUMMARY		
22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$5,000,000	\$5,000,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>
27			
28	FINANCE AUTHORITY OF MAINE		
29	DEPARTMENT TOTALS	2013-14	2014-15
30			
31	GENERAL FUND	\$10,670,394	\$10,670,394
32	FUND FOR A HEALTHY MAINE	\$0	\$0
33	OTHER SPECIAL REVENUE FUNDS	\$5,000,000	\$5,000,000
34	FUND FOR A HEALTHY MAINE	\$342,740	\$347,740
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$16,013,134</u>	<u>\$16,018,134</u>

1 **Sec. A-30. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

4 **Maine Fire Protection Services Commission 0936**

5 Initiative: BASELINE BUDGET

6			
7	GENERAL FUND	2013-14	2014-15
8	All Other	\$495	\$495
9			
10	GENERAL FUND TOTAL	\$495	\$495

11 **MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

12 **PROGRAM SUMMARY**

13			
14	GENERAL FUND	2013-14	2014-15
15	All Other	\$495	\$495
16			
17	GENERAL FUND TOTAL	\$495	\$495

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

20 **FOUNDATION FOR BLOOD RESEARCH**

21 **ScienceWorks for ME 0908**

22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2013-14	2014-15
25	All Other	\$52,175	\$52,175
26			
27	GENERAL FUND TOTAL	\$52,175	\$52,175

28 **SCIENCEWORKS FOR ME 0908**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2013-14	2014-15
32	All Other	\$52,175	\$52,175
33			
34	GENERAL FUND TOTAL	\$52,175	\$52,175

35 **Sec. A-32. Appropriations and allocations.** The following appropriations and
 36 allocations are made.

1 **HARNESS RACING PROMOTIONAL BOARD**

2 **Harness Racing Promotional Board 0873**

3 Initiative: BASELINE BUDGET

4

5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	All Other	\$188,651	\$188,651
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

9 **HARNESS RACING PROMOTIONAL BOARD 0873**

10 **PROGRAM SUMMARY**

11

12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	All Other	\$188,651	\$188,651
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

16 **Sec. A-33. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

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

19 **Brain Injury Z041**

20 Initiative: BASELINE BUDGET

21

22	GENERAL FUND	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$110,562	\$113,281
25	All Other	\$5,037	\$5,037
26			
27	GENERAL FUND TOTAL	<u>\$115,599</u>	<u>\$118,318</u>

28

29	FEDERAL EXPENDITURES FUND	2013-14	2014-15
30	All Other	\$150,000	\$150,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

33 **BRAIN INJURY Z041**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$110,562	\$113,281
4	All Other	\$5,037	\$5,037
5			
6	GENERAL FUND TOTAL	<u>\$115,599</u>	<u>\$118,318</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	All Other	\$150,000	\$150,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
12	Consent Decree Z163		
13	Initiative: Allocates one-time funds from the Janssen/Risperdal settlement designated by		
14	the Attorney General for mental health treatment.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	All Other	\$2,700,000	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,700,000</u>	<u>\$0</u>
20	CONSENT DECREE Z163		
21	PROGRAM SUMMARY		
22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$2,700,000	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,700,000</u>	<u>\$0</u>
27	Consumer-directed Services Z043		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$67,401	\$71,526
33	All Other	\$2,146,861	\$2,146,861
34			
35	GENERAL FUND TOTAL	<u>\$2,214,262</u>	<u>\$2,218,387</u>
36	CONSUMER-DIRECTED SERVICES Z043		
37	PROGRAM SUMMARY		

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GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,401	\$71,526
All Other	\$2,146,861	\$2,146,861
GENERAL FUND TOTAL	<u>\$2,214,262</u>	<u>\$2,218,387</u>

Crisis Outreach Program Z136

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$1,604,604	\$1,663,449
All Other	\$117,137	\$117,137
GENERAL FUND TOTAL	<u>\$1,721,741</u>	<u>\$1,780,586</u>

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$1,457,680	\$1,511,144
All Other	\$107,463	\$107,463
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,565,143</u>	<u>\$1,618,607</u>

Crisis Outreach Program Z136

Initiative: Transfers and reallocates one Mental Health and Mental Retardation Caseworker position and related All Other from 100% General Fund in the Developmental Services - Community program to 52% General Fund and 48% Other Special Revenue Funds in the Crisis Outreach Program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,013	\$37,929
All Other	\$2,063	\$2,063
GENERAL FUND TOTAL	<u>\$39,076</u>	<u>\$39,992</u>

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	Personal Services	\$34,166	\$35,013
3	All Other	\$3,381	\$3,381
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,547</u>	<u>\$38,394</u>
6	CRISIS OUTREACH PROGRAM Z136		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
11	Personal Services	\$1,641,617	\$1,701,378
12	All Other	\$119,200	\$119,200
13			
14	GENERAL FUND TOTAL	<u>\$1,760,817</u>	<u>\$1,820,578</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	Personal Services	\$1,491,846	\$1,546,157
18	All Other	\$110,844	\$110,844
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,602,690</u>	<u>\$1,657,001</u>
21	Developmental Services - Community 0122		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	184.000	184.000
26	Personal Services	\$12,907,488	\$13,445,771
27	All Other	\$8,398,203	\$8,398,203
28			
29	GENERAL FUND TOTAL	<u>\$21,305,691</u>	<u>\$21,843,974</u>
30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	\$50,000	\$50,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$400,747	\$400,747
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

5 **Developmental Services - Community 0122**

6 Initiative: Transfers and reallocates one Mental Health and Mental Retardation
7 Caseworker position and related All Other from 100% General Fund in the
8 Developmental Services - Community program to 52% General Fund and 48% Other
9 Special Revenue Funds in the Crisis Outreach Program.

10			
11	GENERAL FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$71,179)	(\$72,942)
14	All Other	(\$4,041)	(\$4,041)
15			
16	GENERAL FUND TOTAL	<u>(\$75,220)</u>	<u>(\$76,983)</u>

17 **Developmental Services - Community 0122**

18 Initiative: Provides funding to contract for intravenous sedation dentistry services through
19 the Office of Aging and Disability Services.

20			
21	GENERAL FUND	2013-14	2014-15
22	All Other	\$265,623	\$265,623
23			
24	GENERAL FUND TOTAL	<u>\$265,623</u>	<u>\$265,623</u>

25 **DEVELOPMENTAL SERVICES - COMMUNITY 0122**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	183,000	183,000
30	Personal Services	\$12,836,309	\$13,372,829
31	All Other	\$8,659,785	\$8,659,785
32			
33	GENERAL FUND TOTAL	<u>\$21,496,094</u>	<u>\$22,032,614</u>

34			
35	FEDERAL EXPENDITURES FUND	2013-14	2014-15
36	All Other	\$50,000	\$50,000
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

Developmental Services Waiver - MaineCare 0987

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$89,653,772	\$89,653,772
GENERAL FUND TOTAL	<u>\$89,653,772</u>	<u>\$89,653,772</u>

Developmental Services Waiver - MaineCare 0987

Initiative: Provides funding in the Developmental Services Waiver - MaineCare program for the community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2013-14	2014-15
All Other	\$3,048,590	\$3,415,890
GENERAL FUND TOTAL	<u>\$3,048,590</u>	<u>\$3,415,890</u>

Developmental Services Waiver - MaineCare 0987

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$1,870,359	\$2,137,750
GENERAL FUND TOTAL	<u>\$1,870,359</u>	<u>\$2,137,750</u>

Developmental Services Waiver - MaineCare 0987

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$0	(\$1,020,754)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,020,754)</u>

5 **Developmental Services Waiver - MaineCare 0987**

6 Initiative: Adjusts funding to reflect tax revenue resulting from the additional funding for
7 waiver services provided under the MaineCare Benefits Manual, Chapter II, Section 21.

8			
9	GENERAL FUND	2013-14	2014-15
10	All Other	(\$399,082)	(\$445,677)
11			
12	GENERAL FUND TOTAL	<u>(\$399,082)</u>	<u>(\$445,677)</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	All Other	\$399,082	\$445,677
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$399,082</u>	<u>\$445,677</u>

18 **DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**

19 **PROGRAM SUMMARY**

20			
21	GENERAL FUND	2013-14	2014-15
22	All Other	\$94,173,639	\$93,740,981
23			
24	GENERAL FUND TOTAL	<u>\$94,173,639</u>	<u>\$93,740,981</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	\$399,082	\$445,677
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$399,082</u>	<u>\$445,677</u>

30 **Developmental Services Waiver - Supports Z006**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2013-14	2014-15
34	All Other	\$12,655,424	\$12,655,424
35			
36	GENERAL FUND TOTAL	<u>\$12,655,424</u>	<u>\$12,655,424</u>

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$106,948	\$106,948
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,948</u>	<u>\$106,948</u>

Developmental Services Waiver - Supports Z006

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$260,839	\$304,312
GENERAL FUND TOTAL	<u>\$260,839</u>	<u>\$304,312</u>

Developmental Services Waiver - Supports Z006

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$18,776)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$18,776)</u>

Developmental Services Waiver - Supports Z006

Initiative: Provides funding for the so-called Section 29 community support waiver for individuals with intellectual disabilities and autism.

GENERAL FUND	2013-14	2014-15
All Other	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>

Developmental Services Waiver - Supports Z006

Initiative: Adjusts funding to reflect tax revenue resulting from the additional funding for waiver services provided under the MaineCare Benefits Manual, Chapter II, Section 29.

1	GENERAL FUND	2013-14	2014-15
2	All Other	(\$261,814)	(\$260,078)
3			
4	GENERAL FUND TOTAL	<u>(\$261,814)</u>	<u>(\$260,078)</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	All Other	\$261,814	\$260,078
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,814</u>	<u>\$260,078</u>

10 **DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**
 11 **PROGRAM SUMMARY**

12			
13	GENERAL FUND	2013-14	2014-15
14	All Other	\$14,654,449	\$14,680,882
15			
16	GENERAL FUND TOTAL	<u>\$14,654,449</u>	<u>\$14,680,882</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	All Other	\$368,762	\$367,026
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$368,762</u>	<u>\$367,026</u>

22 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2013-14	2014-15
26	Personal Services	\$5,474,218	\$5,692,736
27	All Other	\$553,965	\$553,965
28			
29	GENERAL FUND TOTAL	<u>\$6,028,183</u>	<u>\$6,246,701</u>

30 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

31 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
 32 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014
 33 and the estimated federal fiscal year 2015 rate of 61.72%.

34

1	GENERAL FUND	2013-14	2014-15
2	Personal Services	\$138,172	\$163,649
3	All Other	\$13,979	\$13,209
4			
5	GENERAL FUND TOTAL	<u>\$152,151</u>	<u>\$176,858</u>

6 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**
 7 Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix
 8 Psychiatric Center.

9			
10	GENERAL FUND	2013-14	2014-15
11	All Other	\$37,268	\$37,268
12			
13	GENERAL FUND TOTAL	<u>\$37,268</u>	<u>\$37,268</u>

14 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
 15 **0734**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2013-14	2014-15
19	Personal Services	\$5,612,390	\$5,856,385
20	All Other	\$605,212	\$604,442
21			
22	GENERAL FUND TOTAL	<u>\$6,217,602</u>	<u>\$6,460,827</u>

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

24 Initiative: BASELINE BUDGET

25			
26	GENERAL FUND	2013-14	2014-15
27	Personal Services	\$8,189,879	\$8,533,032
28	All Other	\$3,161,680	\$3,161,680
29			
30	GENERAL FUND TOTAL	<u>\$11,351,559</u>	<u>\$11,694,712</u>

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

32 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
 33 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014
 34 and the estimated federal fiscal year 2015 rate of 61.72%.

35

1	GENERAL FUND	2013-14	2014-15
2	Personal Services	\$206,629	\$248,085
3	All Other	\$79,785	\$75,389
4			
5	GENERAL FUND TOTAL	\$286,414	\$323,474

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

7 Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview
 8 Psychiatric Center program to provide services related to co-occurring disorders to
 9 inpatients at the center and outpatients through the Riverview Assertive Community
 10 Treatment team. Position costs will be offset by eliminating a contract for the same
 11 services.

12			
13	GENERAL FUND	2013-14	2014-15
14	Personal Services	\$27,221	\$29,190
15			
16	GENERAL FUND TOTAL	\$27,221	\$29,190

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

18 Initiative: Eliminates one part-time Physician III position and one Customer
 19 Representative Associate II - Human Services position and associated All Other funding
 20 as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric
 21 Center.

22			
23	GENERAL FUND	2013-14	2014-15
24	Personal Services	(\$74,337)	(\$77,072)
25	All Other	(\$75,412)	(\$75,412)
26			
27	GENERAL FUND TOTAL	(\$149,749)	(\$152,484)

28 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2013-14	2014-15
32	Personal Services	\$8,349,392	\$8,733,235
33	All Other	\$3,166,053	\$3,161,657
34			
35	GENERAL FUND TOTAL	\$11,515,445	\$11,894,892

36 **Dorothea Dix Psychiatric Center 0120**

37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$2,495,279	\$2,495,279
3			
4	GENERAL FUND TOTAL	<u>\$2,495,279</u>	<u>\$2,495,279</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	191,500	191,500
8	Personal Services	\$9,221,767	\$9,589,957
9	All Other	\$2,677,818	\$2,677,818
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,899,585</u>	<u>\$12,267,775</u>

12 **Dorothea Dix Psychiatric Center 0120**

13 Initiative: Provides funding for parking lot repaving, a new tractor and a new duress
 14 system at the Dorothea Dix Psychiatric Center.

15			
16	GENERAL FUND	2013-14	2014-15
17	Capital Expenditures	\$50,000	\$0
18			
19	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$0</u>

20 **Dorothea Dix Psychiatric Center 0120**

21 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
 22 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014
 23 and the estimated federal fiscal year 2015 rate of 61.72%.

24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	Personal Services	(\$138,172)	(\$163,649)
27	All Other	(\$13,979)	(\$13,209)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$152,151)</u>	<u>(\$176,858)</u>

30 **Dorothea Dix Psychiatric Center 0120**

31 Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix
 32 Psychiatric Center.

33			
34	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
35	All Other	\$33,743	\$33,743
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,743</u>	<u>\$33,743</u>

38 **DOROTHEA DIX PSYCHIATRIC CENTER 0120**

1 **PROGRAM SUMMARY**

2

3	GENERAL FUND	2013-14	2014-15
4	All Other	\$2,495,279	\$2,495,279
5	Capital Expenditures	\$50,000	\$0
6			
7	GENERAL FUND TOTAL	<u>\$2,545,279</u>	<u>\$2,495,279</u>

8

9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	191.500	191.500
11	Personal Services	\$9,083,595	\$9,426,308
12	All Other	\$2,697,582	\$2,698,352
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,781,177</u>	<u>\$12,124,660</u>

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

16 Initiative: BASELINE BUDGET

17

18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
20	Personal Services	\$586,761	\$612,303
21	All Other	\$1,015,133	\$1,015,133
22			
23	GENERAL FUND TOTAL	<u>\$1,601,894</u>	<u>\$1,627,436</u>

24 **DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE**
 25 **0700**

26 **PROGRAM SUMMARY**

27

28	GENERAL FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
30	Personal Services	\$586,761	\$612,303
31	All Other	\$1,015,133	\$1,015,133
32			
33	GENERAL FUND TOTAL	<u>\$1,601,894</u>	<u>\$1,627,436</u>

34 **FHM - Substance Abuse 0948**

35 Initiative: BASELINE BUDGET

36

1	FUND FOR A HEALTHY MAINE	2013-14	2014-15
2	All Other	\$3,123,948	\$3,123,948
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$3,123,948</u>	<u>\$3,123,948</u>

5 **FHM - Substance Abuse 0948**

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

8			
9	FUND FOR A HEALTHY MAINE	2013-14	2014-15
10	All Other	(\$3,123,948)	(\$3,123,948)
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$3,123,948)</u>	<u>(\$3,123,948)</u>

13 **FHM - SUBSTANCE ABUSE 0948**

14 **PROGRAM SUMMARY**

15			
16	FUND FOR A HEALTHY MAINE	2013-14	2014-15
17	All Other	\$0	\$0
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

20 **Forensic Services Z123**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
25	Personal Services	\$397,268	\$409,021
26	All Other	\$86,067	\$86,067
27			
28	GENERAL FUND TOTAL	<u>\$483,335</u>	<u>\$495,088</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	All Other	\$17,172	\$17,172
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,172</u>	<u>\$17,172</u>

34 **Forensic Services Z123**

35 Initiative: Establishes one Psychologist IV position, one Office Associate II position and
36 one Clerk IV position for the Forensic Services program within the Office of Substance
37 Abuse and Mental Health Services.

1			
2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$215,215	\$228,873
5	All Other	\$12,125	\$12,125
6			
7	GENERAL FUND TOTAL	<u>\$227,340</u>	<u>\$240,998</u>

8 **FORENSIC SERVICES Z123**

9 **PROGRAM SUMMARY**

10			
11	GENERAL FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
13	Personal Services	\$612,483	\$637,894
14	All Other	\$98,192	\$98,192
15			
16	GENERAL FUND TOTAL	<u>\$710,675</u>	<u>\$736,086</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	All Other	\$17,172	\$17,172
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,172</u>	<u>\$17,172</u>

22 **Medicaid Services - Developmental Services 0705**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2013-14	2014-15
26	All Other	\$25,289,082	\$25,289,082
27			
28	GENERAL FUND TOTAL	<u>\$25,289,082</u>	<u>\$25,289,082</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	All Other	\$16,458,059	\$16,458,059
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,458,059</u>	<u>\$16,458,059</u>

34 **Medicaid Services - Developmental Services 0705**

35 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
 36 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014
 37 and the estimated federal fiscal year 2015 rate of 61.72%.

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GENERAL FUND	2013-14	2014-15
All Other	\$853,234	\$1,039,776
GENERAL FUND TOTAL	<u>\$853,234</u>	<u>\$1,039,776</u>

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$26,142,316	\$26,328,858
GENERAL FUND TOTAL	<u>\$26,142,316</u>	<u>\$26,328,858</u>

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$16,458,059	\$16,458,059
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,458,059</u>	<u>\$16,458,059</u>

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Medicaid Waiver for Brain Injury Residential/Community Services program to establish a new waiver program for residential and community support services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$6,690,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,690,000</u>

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$6,690,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,690,000</u>

Medicaid Waiver for Other Related Conditions Z159

Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services.

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GENERAL FUND	2013-14	2014-15
All Other	\$1,514,573	\$2,097,250
GENERAL FUND TOTAL	<u>\$1,514,573</u>	<u>\$2,097,250</u>

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$1,514,573	\$2,097,250
GENERAL FUND TOTAL	<u>\$1,514,573</u>	<u>\$2,097,250</u>

Mental Health Services - Child Medicaid 0731

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$38,050,175	\$38,050,175
GENERAL FUND TOTAL	<u>\$38,050,175</u>	<u>\$38,050,175</u>

Mental Health Services - Child Medicaid 0731

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

GENERAL FUND	2013-14	2014-15
All Other	\$238,173	\$238,173
GENERAL FUND TOTAL	<u>\$238,173</u>	<u>\$238,173</u>

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$777,675	\$907,288
GENERAL FUND TOTAL	<u>\$777,675</u>	<u>\$907,288</u>

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

2 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
 3 to the State-funded Foster Care/Adoption Assistance program to be used to provide
 4 family support services to those involved with the child welfare system.

5

6	GENERAL FUND	2013-14	2014-15
7	All Other	(\$2,000,000)	(\$2,000,000)
8			
9	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

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

11 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
 12 to the Mental Health Services - Community Medicaid program to be used to provide
 13 family support services to those involved with the child welfare system.

14

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

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

20 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
 21 to the Office of Substance Abuse - Medicaid Seed program to be used to provide
 22 substance abuse services to children, adults and families.

23

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

28 **MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

29 **PROGRAM SUMMARY**

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31	GENERAL FUND	2013-14	2014-15
32	All Other	\$35,066,023	\$35,195,636
33			
34	GENERAL FUND TOTAL	<u>\$35,066,023</u>	<u>\$35,195,636</u>

35 **Mental Health Services - Children 0136**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
3	Personal Services	\$3,852,890	\$4,009,108
4	All Other	\$12,413,819	\$12,413,819
5			
6	GENERAL FUND TOTAL	<u>\$16,266,709</u>	<u>\$16,422,927</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	Personal Services	\$38,055	\$9,872
10	All Other	\$2,844,755	\$2,844,755
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,882,810</u>	<u>\$2,854,627</u>
13			
14	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
15	All Other	\$960,388	\$960,388
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
18	MENTAL HEALTH SERVICES - CHILDREN 0136		
19	PROGRAM SUMMARY		
20			
21	GENERAL FUND	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
23	Personal Services	\$3,852,890	\$4,009,108
24	All Other	\$12,413,819	\$12,413,819
25			
26	GENERAL FUND TOTAL	<u>\$16,266,709</u>	<u>\$16,422,927</u>
27			
28	FEDERAL EXPENDITURES FUND	2013-14	2014-15
29	Personal Services	\$38,055	\$9,872
30	All Other	\$2,844,755	\$2,844,755
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,882,810</u>	<u>\$2,854,627</u>
33			
34	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
35	All Other	\$960,388	\$960,388
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
38	Mental Health Services - Community 0121		

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
5	Personal Services	\$4,777,637	\$4,964,517
6	All Other	\$25,246,347	\$25,246,347
7			
8	GENERAL FUND TOTAL	<u>\$30,023,984</u>	<u>\$30,210,864</u>

9

10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	All Other	\$10,977,731	\$10,977,731
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>

14

15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$20,000	\$20,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

19

20	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
21	All Other	\$960,388	\$960,388
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

24 **Mental Health Services - Community 0121**

25 Initiative: Transfers and reorganizes one Director of Adult Mental Health Services within
 26 the Mental Health Services - Community program to one Director of Workforce
 27 Development within the Office of Management and Budget program funded 59% General
 28 Fund and 41% Other Special Revenue Funds within the same program.

29

30	GENERAL FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$114,459)	(\$122,118)
33	All Other	(\$4,041)	(\$4,041)
34			
35	GENERAL FUND TOTAL	<u>(\$118,500)</u>	<u>(\$126,159)</u>

36 **Mental Health Services - Community 0121**

1 Initiative: Provides funding for the Mental Health Services - Community program to
 2 provide contracted services for routine dental care previously provided by the Portland
 3 Dental Clinic run by Riverview Psychiatric Center.

4

5	GENERAL FUND	2013-14	2014-15
6	All Other	\$543,780	\$543,780
7			
8	GENERAL FUND TOTAL	<u>\$543,780</u>	<u>\$543,780</u>

9 **MENTAL HEALTH SERVICES - COMMUNITY 0121**
 10 **PROGRAM SUMMARY**

11

12	GENERAL FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	59,000	59,000
14	Personal Services	\$4,663,178	\$4,842,399
15	All Other	\$25,786,086	\$25,786,086
16			
17	GENERAL FUND TOTAL	<u>\$30,449,264</u>	<u>\$30,628,485</u>

18

19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	All Other	\$10,977,731	\$10,977,731
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>

23

24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	All Other	\$20,000	\$20,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

28

29	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
30	All Other	\$960,388	\$960,388
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

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

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$38,444,790	\$38,444,790
3			
4	GENERAL FUND TOTAL	<u>\$38,444,790</u>	<u>\$38,444,790</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	All Other	\$5,428,785	\$5,428,785
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,428,785</u>	<u>\$5,428,785</u>

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

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

13			
14	GENERAL FUND	2013-14	2014-15
15	All Other	\$138,229	\$138,229
16			
17	GENERAL FUND TOTAL	<u>\$138,229</u>	<u>\$138,229</u>

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

19 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
20 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014
21 and the estimated federal fiscal year 2015 rate of 61.72%.

22			
23	GENERAL FUND	2013-14	2014-15
24	All Other	\$896,696	\$1,046,144
25			
26	GENERAL FUND TOTAL	<u>\$896,696</u>	<u>\$1,046,144</u>

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

28 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
29 to the Mental Health Services - Community Medicaid program to be used to provide
30 family support services to those involved with the child welfare system.

31			
32	GENERAL FUND	2013-14	2014-15
33	All Other	\$1,000,000	\$1,000,000
34			
35	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

36 **MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

37 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2013-14	2014-15
3	All Other	\$40,479,715	\$40,629,163
4			
5	GENERAL FUND TOTAL	<u>\$40,479,715</u>	<u>\$40,629,163</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	\$5,428,785	\$5,428,785
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,428,785</u>	<u>\$5,428,785</u>
11	Office of Advocacy - BDS 0632		
12	Initiative: BASELINE BUDGET		
13			
14	GENERAL FUND	2013-14	2014-15
15	All Other	\$326,815	\$326,815
16			
17	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>
18	OFFICE OF ADVOCACY - BDS 0632		
19	PROGRAM SUMMARY		
20			
21	GENERAL FUND	2013-14	2014-15
22	All Other	\$326,815	\$326,815
23			
24	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>
25	Office of Substance Abuse 0679		
26	Initiative: BASELINE BUDGET		
27			
28	GENERAL FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
30	Personal Services	\$861,409	\$896,957
31	All Other	\$9,271,583	\$9,271,800
32			
33	GENERAL FUND TOTAL	<u>\$10,132,992</u>	<u>\$10,168,757</u>
34			

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$147,196	\$156,554
4	All Other	\$6,650,338	\$6,650,338
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,797,534</u>	<u>\$6,806,892</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	\$582,902	\$582,902
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$582,902</u>	<u>\$582,902</u>
12			
13	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
15	Personal Services	\$448,665	\$473,091
16	All Other	\$6,573,489	\$6,573,489
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,022,154</u>	<u>\$7,046,580</u>

19 **Office of Substance Abuse 0679**

20 Initiative: Continues one limited-period Education Specialist I position through June 13,
 21 2015 and related All Other in the Office of Substance Abuse program to provide support
 22 for prevention services.

23			
24	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
25	Personal Services	\$68,735	\$73,244
26	All Other	\$3,945	\$3,945
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$72,680</u>	<u>\$77,189</u>

29 **Office of Substance Abuse 0679**

30 Initiative: Reduces funding due to the elimination of the federal Safe and Drug-Free
 31 Schools State Grants program.

32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	All Other	(\$504,327)	(\$504,127)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$504,327)</u>	<u>(\$504,127)</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	(\$6,500)	(\$6,500)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,500)</u>	<u>(\$6,500)</u>
5	Office of Substance Abuse 0679		
6	Initiative: Reduces funding to align allocations with existing resources.		
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	All Other	(\$4,500,000)	(\$4,500,000)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,500,000)</u>	<u>(\$4,500,000)</u>
12	Office of Substance Abuse 0679		
13	Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a		
14	Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.		
15			
16	FUND FOR A HEALTHY MAINE	2013-14	2014-15
17	All Other	\$1,848,306	\$1,848,306
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,848,306</u>	<u>\$1,848,306</u>
20	OFFICE OF SUBSTANCE ABUSE 0679		
21	PROGRAM SUMMARY		
22			
23	GENERAL FUND	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
25	Personal Services	\$861,409	\$896,957
26	All Other	\$9,271,583	\$9,271,800
27			
28	GENERAL FUND TOTAL	<u>\$10,132,992</u>	<u>\$10,168,757</u>
29			
30	FEDERAL EXPENDITURES FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$147,196	\$156,554
33	All Other	\$1,646,011	\$1,646,211
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,793,207</u>	<u>\$1,802,765</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$576,402	\$576,402
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$576,402</u>	<u>\$576,402</u>
5			
6	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
8	Personal Services	\$517,400	\$546,335
9	All Other	\$6,577,434	\$6,577,434
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,094,834</u>	<u>\$7,123,769</u>
12			
13	FUND FOR A HEALTHY MAINE	2013-14	2014-15
14	All Other	\$1,848,306	\$1,848,306
15			
16	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,848,306</u>	<u>\$1,848,306</u>
17	Office of Substance Abuse - Medicaid Seed 0844		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2013-14	2014-15
21	All Other	\$3,983,628	\$3,983,628
22			
23	GENERAL FUND TOTAL	<u>\$3,983,628</u>	<u>\$3,983,628</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$614,320	\$614,320
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$614,320</u>	<u>\$614,320</u>
29	Office of Substance Abuse - Medicaid Seed 0844		
30	Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance		
31	Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014		
32	and the estimated federal fiscal year 2015 rate of 61.72%.		
33			
34	GENERAL FUND	2013-14	2014-15
35	All Other	\$93,973	\$109,636
36			
37	GENERAL FUND TOTAL	<u>\$93,973</u>	<u>\$109,636</u>

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FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$26,072	\$30,417
FUND FOR A HEALTHY MAINE TOTAL	<u>\$26,072</u>	<u>\$30,417</u>

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Office of Substance Abuse - Medicaid Seed program to be used to provide substance abuse services to children, adults and families.

GENERAL FUND	2013-14	2014-15
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

Office of Substance Abuse - Medicaid Seed 0844

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

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,275,642	\$1,275,642
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,275,642</u>	<u>\$1,275,642</u>

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$5,077,601	\$5,093,264
GENERAL FUND TOTAL	<u>\$5,077,601</u>	<u>\$5,093,264</u>

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$614,320	\$614,320
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$614,320</u>	<u>\$614,320</u>

1	FUND FOR A HEALTHY MAINE	2013-14	2014-15
2	All Other	\$1,301,714	\$1,306,059
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,301,714</u>	<u>\$1,306,059</u>

5 **Residential Treatment Facilities Assessment 0978**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	\$1,859,374	\$1,859,374
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,859,374</u>	<u>\$1,859,374</u>

12 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$1,859,374	\$1,859,374
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,859,374</u>	<u>\$1,859,374</u>

19 **Riverview Psychiatric Center 0105**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
24	Personal Services	\$525,167	\$555,398
25	All Other	\$4,832,140	\$4,832,140
26			
27	GENERAL FUND TOTAL	<u>\$5,357,307</u>	<u>\$5,387,538</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	318.500	318.500
31	POSITIONS - FTE COUNT	0.360	0.360
32	Personal Services	\$13,796,449	\$14,382,177
33	All Other	\$6,473,878	\$6,473,878
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,270,327</u>	<u>\$20,856,055</u>

36 **Riverview Psychiatric Center 0105**

37 Initiative: Provides funding for assertive community treatment services.

1			
2	GENERAL FUND	2013-14	2014-15
3	All Other	\$216,857	\$216,857
4			
5	GENERAL FUND TOTAL	<u>\$216,857</u>	<u>\$216,857</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	(\$216,857)	(\$216,857)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$216,857)</u>	<u>(\$216,857)</u>

11 **Riverview Psychiatric Center 0105**

12 Initiative: Provides funding for sidewalk repair and a new tractor and to upgrade the
 13 hospital duress system at the Riverview Psychiatric Center.

14			
15	GENERAL FUND	2013-14	2014-15
16	Capital Expenditures	\$50,000	\$0
17			
18	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$0</u>

19 **Riverview Psychiatric Center 0105**

20 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
 21 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014
 22 and the estimated federal fiscal year 2015 rate of 61.72%.

23			
24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	Personal Services	(\$206,629)	(\$248,085)
26	All Other	(\$79,785)	(\$75,389)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$286,414)</u>	<u>(\$323,474)</u>

29 **Riverview Psychiatric Center 0105**

30 Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview
 31 Psychiatric Center program to provide services related to co-occurring disorders to
 32 inpatients at the center and outpatients through the Riverview Assertive Community
 33 Treatment team. Position costs will be offset by eliminating a contract for the same
 34 services.

35

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$71,279	\$75,917
4	All Other	(\$124,426)	(\$124,426)
5			
6	GENERAL FUND TOTAL	<u>(\$53,147)</u>	<u>(\$48,509)</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$44,058	\$46,727
11	All Other	(\$100,442)	(\$100,477)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$56,384)</u>	<u>(\$53,750)</u>
14	Riverview Psychiatric Center 0105		
15	Initiative: Eliminates one part-time Physician III position and one Customer		
16	Representative Associate II - Human Services position and associated All Other funding		
17	as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric		
18	Center.		
19			
20	GENERAL FUND	2013-14	2014-15
21	All Other	(\$33,563)	(\$33,563)
22			
23	GENERAL FUND TOTAL	<u>(\$33,563)</u>	<u>(\$33,563)</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
27	Personal Services	(\$120,309)	(\$124,053)
28	All Other	(\$493,779)	(\$493,779)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$614,088)</u>	<u>(\$617,832)</u>
31	RIVERVIEW PSYCHIATRIC CENTER 0105		
32	PROGRAM SUMMARY		
33			
34	GENERAL FUND	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
36	Personal Services	\$596,446	\$631,315
37	All Other	\$4,891,008	\$4,891,008
38	Capital Expenditures	\$50,000	\$0
39			
40	GENERAL FUND TOTAL	<u>\$5,537,454</u>	<u>\$5,522,323</u>

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	317.500	317.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$13,513,569	\$14,056,766
All Other	\$5,583,015	\$5,587,376
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,096,584</u>	<u>\$19,644,142</u>

Traumatic Brain Injury Seed Z042

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$121,280	\$121,280
GENERAL FUND TOTAL	<u>\$121,280</u>	<u>\$121,280</u>

Traumatic Brain Injury Seed Z042

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$2,479	\$2,892
GENERAL FUND TOTAL	<u>\$2,479</u>	<u>\$2,892</u>

TRAUMATIC BRAIN INJURY SEED Z042

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$123,759	\$124,172
GENERAL FUND TOTAL	<u>\$123,759</u>	<u>\$124,172</u>

1	HEALTH AND HUMAN SERVICES,		
2	DEPARTMENT OF (FORMERLY BDS)		
3	DEPARTMENT TOTALS	2013-14	2014-15
4			
5	GENERAL FUND	\$328,122,976	\$337,053,930
6	FEDERAL EXPENDITURES FUND	\$15,853,748	\$15,835,123
7	FUND FOR A HEALTHY MAINE	\$0	\$0
8	OTHER SPECIAL REVENUE FUNDS	\$61,323,154	\$59,613,365
9	FEDERAL BLOCK GRANT FUND	\$9,015,610	\$9,044,545
10	FUND FOR A HEALTHY MAINE	\$3,150,020	\$3,154,365
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$417,465,508	\$424,701,328

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

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

16 **Additional Support for People in Retraining and Employment 0146**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
21	Personal Services	\$2,101,268	\$2,188,922
22	All Other	\$4,826,128	\$4,826,128
23			
24	GENERAL FUND TOTAL	\$6,927,396	\$7,015,050

25			
26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	All Other	\$813,973	\$813,973
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973

30			
31	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	50.500	50.500
33	Personal Services	\$2,984,090	\$3,119,460
34	All Other	\$20,726,628	\$20,726,628
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	\$23,710,718	\$23,846,088

37 **Additional Support for People in Retraining and Employment 0146**

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

39

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	All Other	(\$813,973)	(\$813,973)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$813,973)</u>	<u>(\$813,973)</u>
5	ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND		
6	EMPLOYMENT 0146		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
11	Personal Services	\$2,101,268	\$2,188,922
12	All Other	\$4,826,128	\$4,826,128
13			
14	GENERAL FUND TOTAL	<u>\$6,927,396</u>	<u>\$7,015,050</u>
15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	All Other	\$0	\$0
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20			
21	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	50.500	50.500
23	Personal Services	\$2,984,090	\$3,119,460
24	All Other	\$20,726,628	\$20,726,628
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,710,718</u>	<u>\$23,846,088</u>
27	Aids Lodging House 0518		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2013-14	2014-15
31	All Other	\$37,496	\$37,496
32			
33	GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>
34	AIDS LODGING HOUSE 0518		
35	PROGRAM SUMMARY		
36			

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$37,496	\$37,496
3			
4	GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>

5 **Bone Marrow Screening Fund 0076**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	\$10,000	\$10,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

12 **BONE MARROW SCREENING FUND 0076**

13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$10,000	\$10,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

19 **Breast Cancer Services Special Program Fund Z069**

20 Initiative: BASELINE BUDGET

21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$122,328	\$122,328
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$122,328</u>	<u>\$122,328</u>

26 **Breast Cancer Services Special Program Fund Z069**

27 Initiative: Provides funding in the Breast Cancer Services Special Program Fund for
28 breast cancer support services.

29			
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	All Other	\$90,000	\$90,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,000</u>	<u>\$90,000</u>

34 **BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

35 **PROGRAM SUMMARY**

36

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$212,328	\$212,328
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>
5	Bureau of Child and Family Services - Central 0307		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	57.000	57.000
10	Personal Services	\$2,556,959	\$2,675,869
11	All Other	\$1,476,574	\$1,476,574
12			
13	GENERAL FUND TOTAL	<u>\$4,033,533</u>	<u>\$4,152,443</u>
14			
15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
16	All Other	\$896,668	\$896,668
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	Personal Services	\$1,634,712	\$1,710,771
22	All Other	\$985,058	\$985,058
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,619,770</u>	<u>\$2,695,829</u>
25	Bureau of Child and Family Services - Central 0307		
26	Initiative: Transfers and reallocates one Social Services Program Specialist I position and		
27	related All Other from 100% Federal Block Grant Fund in the Child Care Services		
28	program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of		
29	Child and Family Services - Central program.		
30			
31	GENERAL FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$41,882	\$44,531
34	All Other	\$2,406	\$2,406
35			
36	GENERAL FUND TOTAL	<u>\$44,288</u>	<u>\$46,937</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	Personal Services	\$26,773	\$28,470
3	All Other	\$1,627	\$1,627
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,400	\$30,097

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

7 Initiative: Transfers and reallocates one Social Services Program Specialist I position and
 8 related All Other from 77% General Fund and 23% Federal Expenditures Fund in the
 9 Bureau of Child and Family Services - Regional program to 61% General Fund and 39%
 10 Other Special Revenue Funds in the Bureau of Child and Family Services - Central
 11 program.

12			
13	GENERAL FUND	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$47,144	\$48,500
16	All Other	\$2,406	\$2,406
17			
18	GENERAL FUND TOTAL	\$49,550	\$50,906

19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	Personal Services	\$30,141	\$31,008
22	All Other	\$1,573	\$1,573
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,714	\$32,581

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

26 Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II
 27 position and related All Other from 70% General Fund and 30% Federal Expenditures
 28 Fund in the State-funded Foster Care/Adoption Assistance program to 61% General Fund
 29 and 39% Other Special Revenue Funds in the Bureau of Child and Family Services -
 30 Central program.

31			
32	GENERAL FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$50,635	\$53,911
35	All Other	\$2,435	\$2,435
36			
37	GENERAL FUND TOTAL	\$53,070	\$56,346

38

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	Personal Services	\$32,373	\$34,468
3	All Other	\$1,584	\$1,584
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,957</u>	<u>\$36,052</u>

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

7 Initiative: Transfers and reallocates 3 Social Services Program Specialist I positions and
 8 one Social Services Program Manager I position and related All Other from 100%
 9 General Fund in the Purchased Social Services program to 61% General Fund and 39%
 10 Other Special Revenue Funds in the Bureau of Child and Family Services - Central
 11 program.

12			
13	GENERAL FUND	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$186,947	\$195,548
16	All Other	\$9,628	\$9,628
17			
18	GENERAL FUND TOTAL	<u>\$196,575</u>	<u>\$205,176</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	Personal Services	\$108,412	\$113,180
22	All Other	\$6,300	\$6,300
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$114,712</u>	<u>\$119,480</u>

25 **BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
30	Personal Services	\$2,883,567	\$3,018,359
31	All Other	\$1,493,449	\$1,493,449
32			
33	GENERAL FUND TOTAL	<u>\$4,377,016</u>	<u>\$4,511,808</u>

34			
35	FEDERAL EXPENDITURES FUND	2013-14	2014-15
36	All Other	\$896,668	\$896,668
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>

39

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	Personal Services	\$1,832,411	\$1,917,897
3	All Other	\$996,142	\$996,142
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,828,553</u>	<u>\$2,914,039</u>
6	Bureau of Child and Family Services - Regional 0452		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	484,000	484,000
11	Personal Services	\$25,540,447	\$26,732,328
12	All Other	\$2,526,349	\$2,526,349
13			
14	GENERAL FUND TOTAL	<u>\$28,066,796</u>	<u>\$29,258,677</u>
15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	Personal Services	\$17,112	\$17,573
18	All Other	\$569	\$569
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,681</u>	<u>\$18,142</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	Personal Services	\$7,611,887	\$7,967,198
24	All Other	\$976,409	\$976,409
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,588,296</u>	<u>\$8,943,607</u>
27	Bureau of Child and Family Services - Regional 0452		
28	Initiative: Transfers and reallocates one Social Services Program Specialist I position and		
29	related All Other from 77% General Fund and 23% Federal Expenditures Fund in the		
30	Bureau of Child and Family Services - Regional program to 61% General Fund and 39%		
31	Other Special Revenue Funds in the Bureau of Child and Family Services - Central		
32	program.		
33			
34	GENERAL FUND	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
36	Personal Services	(\$59,509)	(\$61,221)
37	All Other	(\$3,031)	(\$3,031)
38			
39	GENERAL FUND TOTAL	<u>(\$62,540)</u>	<u>(\$64,252)</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
3	Personal Services	(\$17,776)	(\$18,287)
4	All Other	(\$934)	(\$934)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,710)</u>	<u>(\$19,221)</u>
7	BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	483.000	483.000
12	Personal Services	\$25,480,938	\$26,671,107
13	All Other	\$2,523,318	\$2,523,318
14			
15	GENERAL FUND TOTAL	<u>\$28,004,256</u>	<u>\$29,194,425</u>
16			
17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	Personal Services	\$17,112	\$17,573
19	All Other	\$569	\$569
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,681</u>	<u>\$18,142</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	Personal Services	\$7,594,111	\$7,948,911
25	All Other	\$975,475	\$975,475
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,569,586</u>	<u>\$8,924,386</u>
28	Bureau of Family Independence - Regional 0453		
29	Initiative: BASELINE BUDGET		
30			
31	GENERAL FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	228.000	228.000
33	Personal Services	\$13,228,528	\$13,906,956
34	All Other	\$1,416,633	\$1,416,633
35			
36	GENERAL FUND TOTAL	<u>\$14,645,161</u>	<u>\$15,323,589</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	225,500	225,500
3	Personal Services	\$13,228,534	\$13,906,946
4	All Other	\$2,695,877	\$2,695,877
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,924,411</u>	<u>\$16,602,823</u>

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

8 Initiative: Transfers and reallocates one Family Independence Unit Supervisor position
 9 from the Bureau of Family Independence - Regional program to the Office for Family
 10 Independence program and one Family Independence Unit Supervisor position from the
 11 Office for Family Independence program to the Bureau of Family Independence -
 12 Regional program. The positions were swapped between physical locations and
 13 programs.

14			
15	GENERAL FUND	2013-14	2014-15
16	Personal Services	(\$9,507)	(\$8,408)
17			
18	GENERAL FUND TOTAL	<u>(\$9,507)</u>	<u>(\$8,408)</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	Personal Services	(\$9,504)	(\$8,405)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$9,504)</u>	<u>(\$8,405)</u>

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

25 Initiative: Continues 15 limited-period Customer Representative Associate II - Human
 26 Services positions and related All Other funded 50% General Fund and 50% Other
 27 Special Revenue Funds in the Bureau of Family Independence - Regional program. These
 28 positions will end on June 13, 2015.

29			
30	GENERAL FUND	2013-14	2014-15
31	Personal Services	\$357,354	\$380,599
32			
33	GENERAL FUND TOTAL	<u>\$357,354</u>	<u>\$380,599</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	Personal Services	\$357,381	\$380,672
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$357,381</u>	<u>\$380,672</u>

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

1 Initiative: Continues 6 limited-period Customer Representative Associate II - Human
 2 Services positions and related All Other funded 50% General Fund and 50% Other
 3 Special Revenue Funds in the Bureau of Family Independence - Regional program. These
 4 positions will end on June 13, 2015.

5

6	GENERAL FUND	2013-14	2014-15
7	Personal Services	\$153,301	\$163,597
8			
9	GENERAL FUND TOTAL	\$153,301	\$163,597

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	Personal Services	\$153,318	\$163,629
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$153,318	\$163,629

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

16 Initiative: Establishes 4 limited-period Eligibility Specialist positions and 5 limited-
 17 period Social Services Program Specialist I positions in the Office for Family
 18 Independence program and 16 limited-period Eligibility Specialist positions in the Bureau
 19 of Family Independence - Regional program and All Other necessary to implement
 20 MaineCare eligibility changes mandated by the federal Patient Protection and Affordable
 21 Care Act. This request is funded 25% General Fund and 75% Other Special Revenue
 22 Funds. The positions will end on June 13, 2015.

23

24	GENERAL FUND	2013-14	2014-15
25	Personal Services	\$241,968	\$256,656
26	All Other	\$15,784	\$15,784
27			
28	GENERAL FUND TOTAL	\$257,752	\$272,440

29

30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	Personal Services	\$726,032	\$770,032
32	All Other	\$74,860	\$76,425
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,892	\$846,457

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

36 Initiative: Reduces funding in the Bureau of Family Independence - Regional program
 37 due to increased federal match rate funding made available under the federal Patient
 38 Protection and Affordable Care Act related to utilizing modified adjusted gross income
 39 for eligibility determinations.

1			
2	GENERAL FUND	2013-14	2014-15
3	Personal Services	(\$790,315)	(\$1,053,754)
4	All Other	(\$76,177)	(\$101,570)
5			
6	GENERAL FUND TOTAL	<u>(\$866,492)</u>	<u>(\$1,155,324)</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	Personal Services	\$790,315	\$1,053,754
10	All Other	\$76,177	\$101,570
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$866,492</u>	<u>\$1,155,324</u>
13	BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	228.000	228.000
18	Personal Services	\$13,181,329	\$13,645,646
19	All Other	\$1,356,240	\$1,330,847
20			
21	GENERAL FUND TOTAL	<u>\$14,537,569</u>	<u>\$14,976,493</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	225.500	225.500
25	Personal Services	\$15,246,076	\$16,266,628
26	All Other	\$2,846,914	\$2,873,872
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,092,990</u>	<u>\$19,140,500</u>
29	Bureau of Medical Services 0129		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
34	Personal Services	\$5,084,229	\$5,343,591
35	All Other	\$22,624,571	\$22,624,571
36			
37	GENERAL FUND TOTAL	<u>\$27,708,800</u>	<u>\$27,968,162</u>
38			

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	114,000	114,000
3	Personal Services	\$6,091,079	\$6,395,666
4	All Other	\$81,834,729	\$81,834,729
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,925,808</u>	<u>\$88,230,395</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	\$1,245,917	\$1,245,917
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,245,917</u>	<u>\$1,245,917</u>
12			
13	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
14	All Other	\$3,366,530	\$3,366,530
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,366,530</u>	<u>\$3,366,530</u>
17			
18	FEDERAL EXPENDITURES FUND ARRA	2013-14	2014-15
19	All Other	\$1,479,438	\$1,479,438
20			
21	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,479,438</u>	<u>\$1,479,438</u>

Bureau of Medical Services 0129

Initiative: Provides funding in the Bureau of Medical Services program in order to implement changes related to the International Classification of Diseases, version 10.

26	GENERAL FUND	2013-14	2014-15
27	All Other	\$967,983	\$511,853
28			
29	GENERAL FUND TOTAL	<u>\$967,983</u>	<u>\$511,853</u>

31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	\$8,368,872	\$4,606,679
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,368,872</u>	<u>\$4,606,679</u>

Bureau of Medical Services 0129

Initiative: Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the 7 conditions and standards issued by the United

1 States Department of Health and Human Services, Centers for Medicare and Medicaid
2 Services.

3			
4	GENERAL FUND	2013-14	2014-15
5	All Other	\$854,671	\$0
6			
7	GENERAL FUND TOTAL	<u>\$854,671</u>	<u>\$0</u>
8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	All Other	\$8,300,286	\$0
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,300,286</u>	<u>\$0</u>

13 **Bureau of Medical Services 0129**

14 Initiative: Transfers one Public Service Manager I position, one Management Analyst II
15 position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist
16 positions from the Department of Health and Human Services to the Financial and
17 Personnel Services - Division of program in the Department of Administrative and
18 Financial Services.

19			
20	GENERAL FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22	Personal Services	(\$92,383)	(\$97,718)
23	All Other	\$92,383	\$97,718
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

26			
27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
29	Personal Services	(\$92,389)	(\$97,725)
30	All Other	\$92,389	\$97,725
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

33 **Bureau of Medical Services 0129**

34 Initiative: Transfers and reallocates one Public Service Manager III position and related
35 All Other from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of
36 Medical Services program to 60% General Fund and 40% Other Special Revenue Funds
37 in the Office of Management and Budget program.

38

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$31,406)	(\$32,179)
4	All Other	(\$2,021)	(\$2,021)
5			
6	GENERAL FUND TOTAL	<u>(\$33,427)</u>	<u>(\$34,200)</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	Personal Services	(\$94,212)	(\$96,533)
10	All Other	(\$2,021)	(\$2,021)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$96,233)</u>	<u>(\$98,554)</u>

13 **Bureau of Medical Services 0129**

14 Initiative: Transfers one Public Service Manager II position, one Public Service Manager
 15 I position and one Senior Staff Accountant position and related All Other from the
 16 Department of Administrative and Financial Services to the Department of Health and
 17 Human Services for the MaineCare finance team.

18			
19	GENERAL FUND	2013-14	2014-15
20	Personal Services	\$136,506	\$139,928
21	All Other	(\$136,506)	(\$139,928)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

24			
25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
27	Personal Services	\$136,514	\$139,945
28	All Other	(\$136,514)	(\$139,945)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

31 **Bureau of Medical Services 0129**

32 Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public
 33 Service Manager II position and one Director of Special Projects position and related All
 34 Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of
 35 Management and Budget program to 50% General Fund and 50% Other Special Revenue
 36 Funds in the Bureau of Medical Services program.

37

1	GENERAL FUND	2013-14	2014-15
2	Personal Services	\$197,631	\$205,104
3	All Other	\$7,648	\$7,648
4			
5	GENERAL FUND TOTAL	\$205,279	\$212,752

6			
7	FEDERAL EXPENDITURES FUND	2013-14	2014-15
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$197,639	\$205,123
10	All Other	\$10,154	\$10,154
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$207,793	\$215,277

13 **Bureau of Medical Services 0129**

14 Initiative: Provides funding in the Federal Block Grant Fund in the Bureau of Medical
 15 Services program to preserve current coverage and to reach additional uninsured children.

16			
17	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
18	All Other	\$2,000,000	\$2,000,000
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	\$2,000,000	\$2,000,000

21 **Bureau of Medical Services 0129**

22 Initiative: Reallocates one Public Service Manager II position in the Bureau of Medical
 23 Services program funded 50% General Fund and 50% Federal Expenditures Fund to the
 24 Office for Family Independence program funded 35% General Fund and 65% Other
 25 Special Revenue Funds.

26			
27	GENERAL FUND	2013-14	2014-15
28	Personal Services	(\$56,850)	(\$59,722)
29	All Other	(\$2,021)	(\$2,021)
30			
31	GENERAL FUND TOTAL	(\$58,871)	(\$61,743)

32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
35	Personal Services	(\$56,853)	(\$59,726)
36	All Other	(\$4,115)	(\$4,217)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	(\$60,968)	(\$63,943)

39 **BUREAU OF MEDICAL SERVICES 0129**

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PROGRAM SUMMARY

	2013-14	2014-15
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$5,237,727	\$5,499,004
All Other	\$24,406,708	\$23,097,820
	<u> </u>	<u> </u>
GENERAL FUND TOTAL	\$29,644,435	\$28,596,824
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	118.000	118.000
Personal Services	\$6,181,778	\$6,486,750
All Other	\$98,463,780	\$86,403,104
	<u> </u>	<u> </u>
FEDERAL EXPENDITURES FUND TOTAL	\$104,645,558	\$92,889,854
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,245,917	\$1,245,917
	<u> </u>	<u> </u>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
FEDERAL BLOCK GRANT FUND		
All Other	\$5,366,530	\$5,366,530
	<u> </u>	<u> </u>
FEDERAL BLOCK GRANT FUND TOTAL	\$5,366,530	\$5,366,530
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$1,479,438	\$1,479,438
	<u> </u>	<u> </u>
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,479,438	\$1,479,438

Child Care Food Program 0454

Initiative: BASELINE BUDGET

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$169,025	\$177,429
4	All Other	\$15,397,378	\$15,397,378
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,566,403</u>	<u>\$15,574,807</u>

7 **Child Care Food Program 0454**

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

9

10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	All Other	(\$3,396,006)	(\$3,396,006)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,396,006)</u>	<u>(\$3,396,006)</u>

14 **Child Care Food Program 0454**

15 Initiative: Establishes one Social Services Program Specialist I position and related All
16 Other in the Child Care Food Program.

17

18	FEDERAL EXPENDITURES FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$66,272	\$70,729
21	All Other	\$4,125	\$4,125
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$70,397</u>	<u>\$74,854</u>

24 **CHILD CARE FOOD PROGRAM 0454**

25 **PROGRAM SUMMARY**

26

27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	Personal Services	\$235,297	\$248,158
30	All Other	\$12,005,497	\$12,005,497
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,240,794</u>	<u>\$12,253,655</u>

33 **Child Care Services 0563**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$297,048	\$297,048
3			
4	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>

5			
6	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
8	Personal Services	\$727,389	\$770,317
9	All Other	\$15,906,994	\$15,906,994
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$16,634,383</u>	<u>\$16,677,311</u>

12 **Child Care Services 0563**

13 Initiative: Transfers and reallocates one Social Services Program Specialist I position and
 14 related All Other from 100% Federal Block Grant Fund in the Child Care Services
 15 program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of
 16 Child and Family Services - Central program.

17			
18	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
20	Personal Services	(\$68,655)	(\$73,001)
21	All Other	(\$4,033)	(\$4,033)
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$72,688)</u>	<u>(\$77,034)</u>

24 **CHILD CARE SERVICES 0563**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2013-14	2014-15
28	All Other	\$297,048	\$297,048
29			
30	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>

31			
32	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
34	Personal Services	\$658,734	\$697,316
35	All Other	\$15,902,961	\$15,902,961
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$16,561,695</u>	<u>\$16,600,277</u>

38 **Child Support 0100**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	31.500	31.500
5	Personal Services	\$2,768,227	\$2,892,705
6	All Other	\$805,285	\$805,285
7			
8	GENERAL FUND TOTAL	<u>\$3,573,512</u>	<u>\$3,697,990</u>

9

10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	197.000	197.000
12	Personal Services	\$9,499,314	\$9,928,485
13	All Other	\$5,328,493	\$5,328,493
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,827,807</u>	<u>\$15,256,978</u>

16

17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	Personal Services	\$1,980,479	\$2,070,439
19	All Other	\$5,870,434	\$5,870,434
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,850,913</u>	<u>\$7,940,873</u>

22 **CHILD SUPPORT 0100**

23 **PROGRAM SUMMARY**

24

25	GENERAL FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	31.500	31.500
27	Personal Services	\$2,768,227	\$2,892,705
28	All Other	\$805,285	\$805,285
29			
30	GENERAL FUND TOTAL	<u>\$3,573,512</u>	<u>\$3,697,990</u>

31

32	FEDERAL EXPENDITURES FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	197.000	197.000
34	Personal Services	\$9,499,314	\$9,928,485
35	All Other	\$5,328,493	\$5,328,493
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,827,807</u>	<u>\$15,256,978</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	Personal Services	\$1,980,479	\$2,070,439
3	All Other	\$5,870,434	\$5,870,434
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,850,913</u>	<u>\$7,940,873</u>
6	Community Family Planning 0466		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2013-14	2014-15
10	All Other	\$223,105	\$223,105
11			
12	GENERAL FUND TOTAL	<u>\$223,105</u>	<u>\$223,105</u>
13	COMMUNITY FAMILY PLANNING 0466		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2013-14	2014-15
17	All Other	\$223,105	\$223,105
18			
19	GENERAL FUND TOTAL	<u>\$223,105</u>	<u>\$223,105</u>
20	Community Services Block Grant 0716		
21	Initiative: BASELINE BUDGET		
22			
23	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$65,345	\$69,612
26	All Other	\$4,863,395	\$4,863,395
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,928,740</u>	<u>\$4,933,007</u>
29	COMMUNITY SERVICES BLOCK GRANT 0716		
30	PROGRAM SUMMARY		
31			
32	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$65,345	\$69,612
35	All Other	\$4,863,395	\$4,863,395
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,928,740</u>	<u>\$4,933,007</u>

1 **Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

2 Initiative: BASELINE BUDGET

3			
4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

8 **COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION**
 9 **FUND Z054**

10 **PROGRAM SUMMARY**

11			
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

16 **Dental Disease Prevention 0486**

17 Initiative: BASELINE BUDGET

18			
19	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
20	All Other	\$27,408	\$27,408
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,408</u>	<u>\$27,408</u>

23 **DENTAL DISEASE PREVENTION 0486**

24 **PROGRAM SUMMARY**

25			
26	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
27	All Other	\$27,408	\$27,408
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,408</u>	<u>\$27,408</u>

30 **Departmentwide 0640**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2013-14	2014-15
34	All Other	(\$2,000,000)	(\$2,000,000)
35			
36	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

1 **DEPARTMENTWIDE 0640**

2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2013-14	2014-15
5	All Other	(\$2,000,000)	(\$2,000,000)
6			
7	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

8 **Disability Determination - Division of 0208**

9 Initiative: BASELINE BUDGET

10			
11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
13	Personal Services	\$4,235,118	\$4,423,658
14	All Other	\$5,166,300	\$5,166,300
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,401,418</u>	<u>\$9,589,958</u>

17 **DISABILITY DETERMINATION - DIVISION OF 0208**

18 **PROGRAM SUMMARY**

19			
20	FEDERAL EXPENDITURES FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
22	Personal Services	\$4,235,118	\$4,423,658
23	All Other	\$5,166,300	\$5,166,300
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,401,418</u>	<u>\$9,589,958</u>

26 **Division of Administrative Hearings Z038**

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$386,770	\$399,233
32	All Other	\$51,016	\$51,016
33			
34	GENERAL FUND TOTAL	<u>\$437,786</u>	<u>\$450,249</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	Personal Services	\$534,079	\$551,325
4	All Other	\$244,799	\$244,799
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$778,878</u>	<u>\$796,124</u>
7	DIVISION OF ADMINISTRATIVE HEARINGS Z038		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$386,770	\$399,233
13	All Other	\$51,016	\$51,016
14			
15	GENERAL FUND TOTAL	<u>\$437,786</u>	<u>\$450,249</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
19	Personal Services	\$534,079	\$551,325
20	All Other	\$244,799	\$244,799
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$778,878</u>	<u>\$796,124</u>
23	Division of Audit Z157		
24	Initiative: Establishes one Auditor III position and 2 Auditor II positions and related All		
25	Other funded 50% General Fund and 50% Other Special Revenue Funds within the		
26	Division of Audit program.		
27			
28	GENERAL FUND	2013-14	2014-15
29	Personal Services	\$107,324	\$114,436
30	All Other	\$4,756	\$4,756
31			
32	GENERAL FUND TOTAL	<u>\$112,080</u>	<u>\$119,192</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$107,335	\$114,451
37	All Other	\$4,756	\$4,756
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$112,091</u>	<u>\$119,207</u>

1 **Division of Audit Z157**

2 Initiative: Transfers and reallocates one Director of Fraud Investigation position, 2 Office
 3 Associate II positions, one Office Assistant II position and 17 Fraud Investigator
 4 positions funded 50% General Fund and 50% Other Special Revenue Funds within the
 5 Office for Family Independence program to 50% General Fund and 50% Other Special
 6 Revenue Funds within the Division of Audit program.

7

8 GENERAL FUND	2013-14	2014-15
9 Personal Services	\$671,468	\$703,015
10 All Other	\$41,432	\$41,432
11		
12 GENERAL FUND TOTAL	\$712,900	\$744,447

13

14 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15 POSITIONS - LEGISLATIVE COUNT	21.000	21.000
16 Personal Services	\$671,527	\$703,015
17 All Other	\$41,432	\$41,432
18		
19 OTHER SPECIAL REVENUE FUNDS TOTAL	\$712,959	\$744,447

20 **DIVISION OF AUDIT Z157**

21 **PROGRAM SUMMARY**

22

23 GENERAL FUND	2013-14	2014-15
24 Personal Services	\$778,792	\$817,451
25 All Other	\$46,188	\$46,188
26		
27 GENERAL FUND TOTAL	\$824,980	\$863,639

28

29 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30 POSITIONS - LEGISLATIVE COUNT	24.000	24.000
31 Personal Services	\$778,862	\$817,466
32 All Other	\$46,188	\$46,188
33		
34 OTHER SPECIAL REVENUE FUNDS TOTAL	\$825,050	\$863,654

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

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$466,451	\$483,109
4	All Other	\$858,245	\$858,245
5			
6	GENERAL FUND TOTAL	<u>\$1,324,696</u>	<u>\$1,341,354</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$219,523	\$225,904
11	All Other	\$1,766,597	\$1,766,597
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,986,120</u>	<u>\$1,992,501</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
17	Personal Services	\$601,960	\$635,847
18	All Other	\$2,217,150	\$2,217,150
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,819,110</u>	<u>\$2,852,997</u>
21			
22	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$68,735	\$73,244
25	All Other	\$8,368	\$8,368
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$77,103</u>	<u>\$81,612</u>
28	Division of Data, Research and Vital Statistics Z037		
29	Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position		
30	and related All Other from the Federal Expenditures Fund to Other Special Revenue		
31	Funds within the Division of Data, Research and Vital Statistics program.		
32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	Personal Services	(\$21,094)	(\$21,639)
35	All Other	(\$692)	(\$692)
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$21,786)</u>	<u>(\$22,331)</u>
38			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	Personal Services	\$21,094	\$21,639
3	All Other	\$1,015	\$1,015
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,109</u>	<u>\$22,654</u>
6	DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11	Personal Services	\$466,451	\$483,109
12	All Other	\$858,245	\$858,245
13			
14	GENERAL FUND TOTAL	<u>\$1,324,696</u>	<u>\$1,341,354</u>
15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$198,429	\$204,265
19	All Other	\$1,765,905	\$1,765,905
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,964,334</u>	<u>\$1,970,170</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
25	Personal Services	\$623,054	\$657,486
26	All Other	\$2,218,165	\$2,218,165
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,841,219</u>	<u>\$2,875,651</u>
29			
30	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$68,735	\$73,244
33	All Other	\$8,368	\$8,368
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$77,103</u>	<u>\$81,612</u>

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

37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	29,000	29,000
3	Personal Services	\$2,727,486	\$2,841,654
4	All Other	\$1,230,229	\$1,230,229
5			
6	GENERAL FUND TOTAL	<u>\$3,957,715</u>	<u>\$4,071,883</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	All Other	\$781,158	\$781,158
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$781,158</u>	<u>\$781,158</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	77,000	77,000
15	Personal Services	\$5,065,203	\$5,277,464
16	All Other	\$1,128,730	\$1,128,730
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,193,933</u>	<u>\$6,406,194</u>
19			
20	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
21	All Other	\$13,517	\$13,517
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,517</u>	<u>\$13,517</u>
24	Division of Licensing and Regulatory Services Z036		
25	Initiative: Reduces funding to align allocations with existing resources.		
26			
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	All Other	(\$410,842)	(\$410,842)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$410,842)</u>	<u>(\$410,842)</u>
31	Division of Licensing and Regulatory Services Z036		
32	Initiative: Provides funding in the Division of Licensing and Regulatory Services		
33	program in order to pay legal fees to the Office of the Attorney General.		
34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	All Other	\$129,446	\$129,446
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$129,446</u>	<u>\$129,446</u>

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

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

4			
5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	All Other	\$200,000	\$200,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

9 **DIVISION OF LICENSING AND REGULATORY SERVICES Z036**
 10 **PROGRAM SUMMARY**

11			
12	GENERAL FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
14	Personal Services	\$2,727,486	\$2,841,654
15	All Other	\$1,230,229	\$1,230,229
16			
17	GENERAL FUND TOTAL	<u>\$3,957,715</u>	<u>\$4,071,883</u>

18			
19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	All Other	\$781,158	\$781,158
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$781,158</u>	<u>\$781,158</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	77.000	77.000
26	Personal Services	\$5,065,203	\$5,277,464
27	All Other	\$1,047,334	\$1,047,334
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,112,537</u>	<u>\$6,324,798</u>

30			
31	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
32	All Other	\$13,517	\$13,517
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,517</u>	<u>\$13,517</u>

35 **Division of Purchased Services Z035**

36 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
4	Personal Services	\$1,491,926	\$1,558,683
5	All Other	\$140,451	\$140,451
6			
7	GENERAL FUND TOTAL	<u>\$1,632,377</u>	<u>\$1,699,134</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
11	Personal Services	\$768,550	\$802,963
12	All Other	\$86,632	\$86,632
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$855,182</u>	<u>\$889,595</u>
15	DIVISION OF PURCHASED SERVICES Z035		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
20	Personal Services	\$1,491,926	\$1,558,683
21	All Other	\$140,451	\$140,451
22			
23	GENERAL FUND TOTAL	<u>\$1,632,377</u>	<u>\$1,699,134</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
27	Personal Services	\$768,550	\$802,963
28	All Other	\$86,632	\$86,632
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$855,182</u>	<u>\$889,595</u>
31	Drinking Water Enforcement 0728		
32	Initiative: BASELINE BUDGET		
33			
34	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
36	Personal Services	\$466,879	\$484,141
37	All Other	\$598,709	\$598,709
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,065,588</u>	<u>\$1,082,850</u>

1 **DRINKING WATER ENFORCEMENT 0728**
 2 **PROGRAM SUMMARY**

	2013-14	2014-15
4 OTHER SPECIAL REVENUE FUNDS		
5 POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6 Personal Services	\$466,879	\$484,141
7 All Other	\$598,709	\$598,709
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,065,588</u>	<u>\$1,082,850</u>

10 **FHM - Bureau of Health 0953**

11 Initiative: BASELINE BUDGET

	2013-14	2014-15
13 FUND FOR A HEALTHY MAINE		
14 POSITIONS - LEGISLATIVE COUNT	8.000	8.000
15 Personal Services	\$893,649	\$930,552
16 All Other	\$12,161,445	\$12,161,445
17		
18 FUND FOR A HEALTHY MAINE TOTAL	<u>\$13,055,094</u>	<u>\$13,091,997</u>

19 **FHM - Bureau of Health 0953**

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

	2013-14	2014-15
23 FUND FOR A HEALTHY MAINE		
24 All Other	(\$300,000)	(\$300,000)
25		
26 FUND FOR A HEALTHY MAINE TOTAL	<u>(\$300,000)</u>	<u>(\$300,000)</u>

27 **FHM - Bureau of Health 0953**

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

	2013-14	2014-15
32 FUND FOR A HEALTHY MAINE		
33 POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
34 Personal Services	(\$893,649)	(\$930,552)
35 All Other	(\$11,861,445)	(\$11,861,445)
36		
37 FUND FOR A HEALTHY MAINE TOTAL	<u>(\$12,755,094)</u>	<u>(\$12,791,997)</u>

38 **FHM - BUREAU OF HEALTH 0953**

1 **PROGRAM SUMMARY**

2

3	FUND FOR A HEALTHY MAINE	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
5	Personal Services	\$0	\$0
6	All Other	\$0	\$0
7			
8	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

9 **FHM - Donated Dental 0958**

10 Initiative: BASELINE BUDGET

11

12	FUND FOR A HEALTHY MAINE	2013-14	2014-15
13	All Other	\$36,463	\$36,463
14			
15	FUND FOR A HEALTHY MAINE TOTAL	\$36,463	\$36,463

16 **FHM - Donated Dental 0958**

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

19

20	FUND FOR A HEALTHY MAINE	2013-14	2014-15
21	All Other	(\$36,463)	(\$36,463)
22			
23	FUND FOR A HEALTHY MAINE TOTAL	(\$36,463)	(\$36,463)

24 **FHM - DONATED DENTAL 0958**

25 **PROGRAM SUMMARY**

26

27	FUND FOR A HEALTHY MAINE	2013-14	2014-15
28	All Other	\$0	\$0
29			
30	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

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

32 Initiative: BASELINE BUDGET

33

34	FUND FOR A HEALTHY MAINE	2013-14	2014-15
35	All Other	\$10,434,920	\$10,434,920
36			
37	FUND FOR A HEALTHY MAINE TOTAL	\$10,434,920	\$10,434,920

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

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

4			
5	FUND FOR A HEALTHY MAINE	2013-14	2014-15
6	All Other	(\$10,434,920)	(\$10,434,920)
7			
8	FUND FOR A HEALTHY MAINE TOTAL	(\$10,434,920)	(\$10,434,920)

9 **FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015**

10 **PROGRAM SUMMARY**

11			
12	FUND FOR A HEALTHY MAINE	2013-14	2014-15
13	All Other	\$0	\$0
14			
15	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

16 **FHM - Head Start 0959**

17 Initiative: BASELINE BUDGET

18			
19	FUND FOR A HEALTHY MAINE	2013-14	2014-15
20	All Other	\$1,354,580	\$1,354,580
21			
22	FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

23 **FHM - Head Start 0959**

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

26			
27	FUND FOR A HEALTHY MAINE	2013-14	2014-15
28	All Other	(\$1,354,580)	(\$1,354,580)
29			
30	FUND FOR A HEALTHY MAINE TOTAL	(\$1,354,580)	(\$1,354,580)

31 **FHM - HEAD START 0959**

32 **PROGRAM SUMMARY**

33

1	FUND FOR A HEALTHY MAINE	2013-14	2014-15
2	All Other	\$0	\$0
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

5 **FHM - Immunization Z048**

6 Initiative: BASELINE BUDGET

7			
8	FUND FOR A HEALTHY MAINE	2013-14	2014-15
9	All Other	\$1,078,884	\$1,078,884
10			
11	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,078,884</u>	<u>\$1,078,884</u>

12 **FHM - Immunization Z048**

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

15			
16	FUND FOR A HEALTHY MAINE	2013-14	2014-15
17	All Other	(\$1,078,884)	(\$1,078,884)
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,078,884)</u>	<u>(\$1,078,884)</u>

20 **FHM - IMMUNIZATION Z048**

21 **PROGRAM SUMMARY**

22			
23	FUND FOR A HEALTHY MAINE	2013-14	2014-15
24	All Other	\$0	\$0
25			
26	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

27 **FHM - Medical Care 0960**

28 Initiative: BASELINE BUDGET

29			
30	FUND FOR A HEALTHY MAINE	2013-14	2014-15
31	All Other	\$18,175,419	\$18,175,419
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<u>\$18,175,419</u>	<u>\$18,175,419</u>

34 **FHM - Medical Care 0960**

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

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FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$18,175,419)	(\$18,175,419)
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$18,175,419)</u>	<u>(\$18,175,419)</u>

FHM - MEDICAL CARE 0960
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

FHM - Purchased Social Services 0961

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>

FHM - Purchased Social Services 0961

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

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	(\$1,971,118)	(\$1,971,118)
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,971,118)</u>	<u>(\$1,971,118)</u>

FHM - PURCHASED SOCIAL SERVICES 0961

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

Food Supplement Administration Z019

Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2013-14	2014-15
3	All Other	\$2,062,190	\$2,062,190
4			
5	GENERAL FUND TOTAL	<u>\$2,062,190</u>	<u>\$2,062,190</u>
6			
7	FEDERAL EXPENDITURES FUND	2013-14	2014-15
8	Personal Services	\$14,466	\$0
9	All Other	\$7,916,303	\$7,916,303
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,930,769</u>	<u>\$7,916,303</u>

12 **Food Supplement Administration Z019**

13 Initiative: Continues 2 limited-period Customer Representative Associate II positions in
 14 the Food Supplement Administration program established by Financial Order 000216 F2
 15 to June 13, 2015.

16			
17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	Personal Services	\$116,279	\$121,703
19	All Other	\$13,017	\$13,017
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$129,296</u>	<u>\$134,720</u>

22 **Food Supplement Administration Z019**

23 Initiative: Transfers and reallocates one limited-period Social Services Program Specialist
 24 I position from 100% Federal Expenditures Fund in the Food Supplement Administration
 25 program to 25% General Fund and 75% Other Special Revenue Funds in the Office for
 26 Family Independence program and extends the position to June 13, 2015.

27			
28	FEDERAL EXPENDITURES FUND	2013-14	2014-15
29	Personal Services	(\$14,466)	\$0
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$14,466)</u>	<u>\$0</u>

32 **Food Supplement Administration Z019**

33 Initiative: Continues and reallocates one Social Services Program Specialist I position
 34 from 76% Other Special Revenue Funds and 24% General Fund in the Office for Family
 35 Independence program to 100% Federal Expenditures Fund in the Food Supplement
 36 Administration program. This position will end on September 30, 2015.

37

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	Personal Services	\$62,588	\$66,567
3	All Other	\$6,653	\$6,653
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$69,241</u>	<u>\$73,220</u>

6 **FOOD SUPPLEMENT ADMINISTRATION Z019**
 7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2013-14	2014-15
10	All Other	\$2,062,190	\$2,062,190
11			
12	GENERAL FUND TOTAL	<u>\$2,062,190</u>	<u>\$2,062,190</u>

13			
14	FEDERAL EXPENDITURES FUND	2013-14	2014-15
15	Personal Services	\$178,867	\$188,270
16	All Other	\$7,935,973	\$7,935,973
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,114,840</u>	<u>\$8,124,243</u>

19 **General Assistance - Reimbursement to Cities and Towns 0130**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2013-14	2014-15
23	All Other	\$10,171,243	\$10,171,243
24			
25	GENERAL FUND TOTAL	<u>\$10,171,243</u>	<u>\$10,171,243</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$670,699	\$286,448
30	All Other	\$2,053,687	\$2,053,687
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,724,386</u>	<u>\$2,340,135</u>

33 **General Assistance - Reimbursement to Cities and Towns 0130**

34 Initiative: Increases funding in order to meet projected obligations.

35

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$2,058,117	\$1,977,632
3			
4	GENERAL FUND TOTAL	<u>\$2,058,117</u>	<u>\$1,977,632</u>

5 **GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**
 6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2013-14	2014-15
9	All Other	\$12,229,360	\$12,148,875
10			
11	GENERAL FUND TOTAL	<u>\$12,229,360</u>	<u>\$12,148,875</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$670,699	\$286,448
16	All Other	\$2,053,687	\$2,053,687
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,724,386</u>	<u>\$2,340,135</u>

19 **Head Start 0545**
 20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2013-14	2014-15
23	All Other	\$444,458	\$444,458
24			
25	GENERAL FUND TOTAL	<u>\$444,458</u>	<u>\$444,458</u>

26			
27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	All Other	\$107,637	\$107,637
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>

31 **Head Start 0545**
 32 Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a
 33 Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

34

1	FUND FOR A HEALTHY MAINE	2013-14	2014-15
2	All Other	\$1,354,580	\$1,354,580
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
5	Head Start 0545		
6	Initiative: Provides funding to be used to maximize the State's use of federal block grant		
7	dollars under the federal Child Care Development Fund program.		
8			
9	GENERAL FUND	2013-14	2014-15
10	All Other	\$1,300,000	\$0
11			
12	GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$0</u>
13	HEAD START 0545		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2013-14	2014-15
17	All Other	\$1,744,458	\$444,458
18			
19	GENERAL FUND TOTAL	<u>\$1,744,458</u>	<u>\$444,458</u>
20			
21	FEDERAL EXPENDITURES FUND	2013-14	2014-15
22	All Other	\$107,637	\$107,637
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
25			
26	FUND FOR A HEALTHY MAINE	2013-14	2014-15
27	All Other	\$1,354,580	\$1,354,580
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
30	Health - Bureau of 0143		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	72.500	72.500
35	Personal Services	\$5,672,838	\$5,884,430
36	All Other	\$3,486,573	\$3,486,573

1			
2	GENERAL FUND TOTAL	<u>\$9,159,411</u>	<u>\$9,371,003</u>
3			
4	FEDERAL EXPENDITURES FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	147.000	147.000
6	Personal Services	\$10,645,596	\$11,134,845
7	All Other	\$51,261,405	\$51,261,405
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,907,001</u>	<u>\$62,396,250</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	79.000	79.000
13	POSITIONS - FTE COUNT	1.500	1.500
14	Personal Services	\$5,888,883	\$6,129,728
15	All Other	\$8,828,701	\$8,828,701
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,717,584</u>	<u>\$14,958,429</u>
18			
19	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
20	All Other	\$94,249	\$94,249
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$94,249</u>	<u>\$94,249</u>

23 **Health - Bureau of 0143**

24 Initiative: Reallocates 30% of the cost of one Office Associate II position and related All
 25 Other from the Federal Expenditures Fund in the Health - Bureau of program to the
 26 Federal Block Grant Fund in the Maternal and Child Health program.

27			
28	FEDERAL EXPENDITURES FUND	2013-14	2014-15
29	Personal Services	(\$16,665)	(\$17,769)
30	All Other	(\$1,220)	(\$1,220)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$17,885)</u>	<u>(\$18,989)</u>

33 **Health - Bureau of 0143**

34 Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position
 35 and related All Other from the Federal Block Grant Fund in the Maternal and Child
 36 Health program to the Federal Expenditures Fund in the Health - Bureau of program.

37

COMMITTEE AMENDMENT

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	Personal Services	\$20,162	\$20,651
3	All Other	\$1,015	\$1,015
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$21,177	\$21,666

6 **Health - Bureau of 0143**

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

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$5,780	\$5,780
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,780	\$5,780

15 **Health - Bureau of 0143**

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

18

19	FUND FOR A HEALTHY MAINE	2013-14	2014-15
20	All Other	\$1,415,347	\$1,415,347
21			
22	FUND FOR A HEALTHY MAINE TOTAL	\$1,415,347	\$1,415,347

23 **Health - Bureau of 0143**

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

27

28	FUND FOR A HEALTHY MAINE	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
30	Personal Services	\$893,649	\$930,552
31	All Other	\$11,861,445	\$11,861,445
32			
33	FUND FOR A HEALTHY MAINE TOTAL	\$12,755,094	\$12,791,997

34 **Health - Bureau of 0143**

35 Initiative: Reallocates the cost of one Comprehensive Health Planner II position from
 36 35% Other Special Revenue Funds and 65% Federal Expenditures Fund in the Health -
 37 Bureau of program to 50% Federal Expenditures Fund in the Health - Bureau of program
 38 and 50% Federal Expenditures Fund in the Maternal and Child Health program.

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FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$12,159)	(\$12,456)
All Other	(\$1,945)	(\$1,956)
FEDERAL EXPENDITURES FUND TOTAL	(\$14,104)	(\$14,412)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$28,366)	(\$29,053)
All Other	(\$2,438)	(\$2,438)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,804)	(\$31,491)

Health - Bureau of 0143

Initiative: Reallocates the cost of one Planning and Research Associate II position from 100% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,937)	(\$62,796)
All Other	(\$4,041)	(\$4,041)
GENERAL FUND TOTAL	(\$62,978)	(\$66,837)

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$58,937	\$62,796
All Other	\$4,041	\$4,041
FEDERAL EXPENDITURES FUND TOTAL	\$62,978	\$66,837

Health - Bureau of 0143

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$89,227)	(\$92,175)
4	All Other	(\$6,638)	(\$6,743)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$95,865)</u>	<u>(\$98,918)</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$89,227	\$92,175
11	All Other	\$6,638	\$6,743
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,865</u>	<u>\$98,918</u>

14 **Health - Bureau of 0143**

15 Initiative: Reallocates the cost of one Public Service Manager II position from 100%
 16 Federal Expenditures Fund in the Health - Bureau of program to 50% Federal
 17 Expenditures Fund and 50% Federal Block Grant Fund within the same program.

18			
19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	Personal Services	(\$51,573)	(\$54,622)
21	All Other	(\$3,476)	(\$3,476)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$55,049)</u>	<u>(\$58,098)</u>

24			
25	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
26	Personal Services	\$51,573	\$54,622
27	All Other	\$3,476	\$3,584
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$55,049</u>	<u>\$58,206</u>

30 **Health - Bureau of 0143**

31 Initiative: Reallocates the cost of one Health Program Manager position from 100%
 32 Federal Expenditures Fund in the Maternal and Child Health program to 50% Federal
 33 Expenditures Fund in the Maternal and Child Health program and 50% Federal Block
 34 Grant Fund in the Health - Bureau of program.

35			
36	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
37	Personal Services	\$39,689	\$42,354
38	All Other	\$2,886	\$2,981
39			

1 FEDERAL BLOCK GRANT FUND TOTAL \$42,575 \$45,335

2 **Health - Bureau of 0143**

3 Initiative: Reallocates the cost of one Health Program Manager position from 100%
 4 Federal Expenditures Fund in the Health - Bureau of program to 50% Federal
 5 Expenditures Fund within the same program and 50% Federal Block Grant Fund in the
 6 Maternal and Child Health program.

7

8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	Personal Services	(\$42,265)	(\$43,769)
10	All Other	(\$3,145)	(\$3,199)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$45,410)</u>	<u>(\$46,968)</u>

13 **Health - Bureau of 0143**

14 Initiative: Reallocates the cost of one Microbiologist II position from 100% Other Special
 15 Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures
 16 Fund within the same program.

17

18

19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	Personal Services	\$36,857	\$39,234
21	All Other	\$2,738	\$2,823
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$39,595</u>	<u>\$42,057</u>

24

25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	Personal Services	(\$36,857)	(\$39,234)
27	All Other	(\$2,738)	(\$2,823)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$39,595)</u>	<u>(\$42,057)</u>

30 **HEALTH - BUREAU OF 0143**

31 **PROGRAM SUMMARY**

32

33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	71.500	71.500
35	Personal Services	\$5,613,901	\$5,821,634
36	All Other	\$3,482,532	\$3,482,532

1			
2	GENERAL FUND TOTAL	<u>\$9,096,433</u>	<u>\$9,304,166</u>
3			
4	FEDERAL EXPENDITURES FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	146.000	146.000
6	Personal Services	\$10,549,663	\$11,036,735
7	All Other	\$51,252,775	\$51,252,690
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,802,438</u>	<u>\$62,289,425</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
13	POSITIONS - FTE COUNT	1.500	1.500
14	Personal Services	\$5,912,887	\$6,153,616
15	All Other	\$8,835,943	\$8,835,963
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,748,830</u>	<u>\$14,989,579</u>
18			
19	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
20	Personal Services	\$91,262	\$96,976
21	All Other	\$100,611	\$100,814
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$191,873</u>	<u>\$197,790</u>
24			
25	FUND FOR A HEALTHY MAINE	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
27	Personal Services	\$893,649	\$930,552
28	All Other	\$13,276,792	\$13,276,792
29			
30	FUND FOR A HEALTHY MAINE TOTAL	<u>\$14,170,441</u>	<u>\$14,207,344</u>
31	Homeless Youth Program 0923		
32	Initiative: BASELINE BUDGET		
33			
34	GENERAL FUND	2013-14	2014-15
35	All Other	\$397,807	\$397,807
36			
37	GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

1 **HOMELESS YOUTH PROGRAM 0923**

2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2013-14	2014-15
5	All Other	\$397,807	\$397,807
6			
7	GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

8 **Hypertension Control 0487**

9 Initiative: BASELINE BUDGET

10			
11	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
12	All Other	\$56,204	\$56,204
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$56,204</u>	<u>\$56,204</u>

15 **HYPERTENSION CONTROL 0487**

16 **PROGRAM SUMMARY**

17			
18	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
19	All Other	\$56,204	\$56,204
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$56,204</u>	<u>\$56,204</u>

22 **Independent Housing with Services 0211**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2013-14	2014-15
26	All Other	\$2,749,286	\$2,749,286
27			
28	GENERAL FUND TOTAL	<u>\$2,749,286</u>	<u>\$2,749,286</u>

29 **Independent Housing with Services 0211**

30 Initiative: Provides funding necessary to maintain current operations for elder assisted
31 living facilities.

32			
33	GENERAL FUND	2013-14	2014-15
34	All Other	\$50,000	\$50,000
35			
36	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

1 **INDEPENDENT HOUSING WITH SERVICES 0211**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2013-14	2014-15
5	All Other	\$2,799,286	\$2,799,286
6			
7	GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>

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

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2013-14	2014-15
12	All Other	\$12,588,106	\$12,588,106
13			
14	GENERAL FUND TOTAL	<u>\$12,588,106</u>	<u>\$12,588,106</u>

15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	All Other	\$21,435,620	\$21,435,620
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,435,620</u>	<u>\$21,435,620</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	All Other	\$1,529,441	\$1,529,441
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,529,441</u>	<u>\$1,529,441</u>

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

26 Initiative: Provides funding in the State-funded Foster Care/Adoption Assistance program
 27 and the IV-E Foster Care/Adoption Assistance program for the projected increase in the
 28 number of children entering foster care.

29			
30			
31	GENERAL FUND	2013-14	2014-15
32	All Other	\$1,000,000	\$1,000,000
33			
34	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

35 **IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**
 36 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2013-14	2014-15
3	All Other	\$13,588,106	\$13,588,106
4			
5	GENERAL FUND TOTAL	<u>\$13,588,106</u>	<u>\$13,588,106</u>
6			
7	FEDERAL EXPENDITURES FUND	2013-14	2014-15
8	All Other	\$21,435,620	\$21,435,620
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,435,620</u>	<u>\$21,435,620</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	All Other	\$1,529,441	\$1,529,441
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,529,441</u>	<u>\$1,529,441</u>
16	Long Term Care - Human Services 0420		
17	Initiative: BASELINE BUDGET		
18			
19	GENERAL FUND	2013-14	2014-15
20	Personal Services	\$57,545	\$60,232
21	All Other	\$12,326,102	\$12,326,102
22			
23	GENERAL FUND TOTAL	<u>\$12,383,647</u>	<u>\$12,386,334</u>
24	Long Term Care - Human Services 0420		
25	Initiative: Transfers funding from the Nursing Facilities program to the Long Term Care -		
26	Human Services program within the Office of Aging and Disability Services to provide		
27	match for the Money Follows the Person/Homeward Bound program.		
28			
29	GENERAL FUND	2013-14	2014-15
30	All Other	\$97,502	\$106,424
31			
32	GENERAL FUND TOTAL	<u>\$97,502</u>	<u>\$106,424</u>
33	LONG TERM CARE - HUMAN SERVICES 0420		
34	PROGRAM SUMMARY		
35			

1	GENERAL FUND	2013-14	2014-15
2	Personal Services	\$57,545	\$60,232
3	All Other	\$12,423,604	\$12,432,526
4			
5	GENERAL FUND TOTAL	<u>\$12,481,149</u>	<u>\$12,492,758</u>

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

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2013-14	2014-15
10	All Other	\$4,350,709	\$4,350,709
11			
12	GENERAL FUND TOTAL	<u>\$4,350,709</u>	<u>\$4,350,709</u>

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

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

16			
17	GENERAL FUND	2013-14	2014-15
18	All Other	\$112,154	\$112,154
19			
20	GENERAL FUND TOTAL	<u>\$112,154</u>	<u>\$112,154</u>

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

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

24			
25	FUND FOR A HEALTHY MAINE	2013-14	2014-15
26	All Other	\$10,434,920	\$10,434,920
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$10,434,920</u>	<u>\$10,434,920</u>

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

30 Initiative: Reduces funding as a result of eliminating Medicare Part D copayments for
31 Medicare Savings Program members.

32			
33	FUND FOR A HEALTHY MAINE	2013-14	2014-15
34	All Other	(\$2,503,057)	(\$2,503,057)
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$2,503,057)</u>	<u>(\$2,503,057)</u>

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

1 Initiative: Reduces funding as a result of phasing in payments in the Medicare Part D
 2 "donut hole."

3			
4	FUND FOR A HEALTHY MAINE	2013-14	2014-15
5	All Other	(\$58,994)	(\$58,994)
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$58,994)</u>	<u>(\$58,994)</u>

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

9 Initiative: Reduces funding as a result of the inclusion of new drugs in Medicare Part D
 10 plans that were previously excluded.

11			
12	FUND FOR A HEALTHY MAINE	2013-14	2014-15
13	All Other	(\$975,000)	(\$975,000)
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$975,000)</u>	<u>(\$975,000)</u>

16 **LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2013-14	2014-15
20	All Other	\$4,462,863	\$4,462,863
21			
22	GENERAL FUND TOTAL	<u>\$4,462,863</u>	<u>\$4,462,863</u>

23			
24	FUND FOR A HEALTHY MAINE	2013-14	2014-15
25	All Other	\$6,897,869	\$6,897,869
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,897,869</u>	<u>\$6,897,869</u>

28 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

29 Initiative: BASELINE BUDGET

30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	\$42,500	\$42,500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

35 **MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**

36 **PROGRAM SUMMARY**

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$10,500	\$10,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,500</u>	<u>\$10,500</u>

Maine Children's Growth Council Z074

Initiative: Reduces funding to align allocations with existing resources.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$8,500)	(\$8,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$8,500)</u>	<u>(\$8,500)</u>

MAINE CHILDREN'S GROWTH COUNCIL Z074

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$2,000	\$2,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>

MAINE RX PLUS PROGRAM 0927

PROGRAM SUMMARY

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

MAINE SCHOOL ORAL HEALTH FUND Z025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$27,547	\$29,387
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$71,936</u>	<u>\$73,776</u>

MAINE WATER WELL DRILLING PROGRAM 0697

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$27,547	\$29,387
All Other	\$44,389	\$44,389
	<u> </u>	<u> </u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,936	\$73,776
2	Maternal and Child Health 0191		
3	Initiative: BASELINE BUDGET		
4			
5	FEDERAL EXPENDITURES FUND	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	Personal Services	\$178,882	\$186,817
8	All Other	\$7,454,207	\$7,454,207
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,633,089</u>	<u>\$7,641,024</u>
11			
12	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
14	Personal Services	\$2,363,799	\$2,454,335
15	All Other	\$644,027	\$644,027
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,007,826</u>	<u>\$3,098,362</u>
18	Maternal and Child Health 0191		
19	Initiative: Reallocates 30% of the cost of one Office Associate II position and related All		
20	Other from the Federal Expenditures Fund in the Health - Bureau of program to the		
21	Federal Block Grant Fund in the Maternal and Child Health program.		
22			
23	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
24	Personal Services	\$16,665	\$17,769
25	All Other	\$1,220	\$1,220
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$17,885</u>	<u>\$18,989</u>
28	Maternal and Child Health 0191		
29	Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position		
30	and related All Other from the Federal Block Grant Fund in the Maternal and Child		
31	Health program to the Federal Expenditures Fund in the Health - Bureau of program.		
32			
33	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
34	Personal Services	(\$20,162)	(\$20,651)
35	All Other	(\$1,015)	(\$1,015)
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$21,177)</u>	<u>(\$21,666)</u>

1 **Maternal and Child Health 0191**

2 Initiative: Reallocates the cost of one Comprehensive Health Planner II position from
 3 35% Other Special Revenue Funds and 65% Federal Expenditures Fund in the Health -
 4 Bureau of program to 50% Federal Expenditures Fund in the Health - Bureau of program
 5 and 50% Federal Expenditures Fund in the Maternal and Child Health program.

6

7 FEDERAL EXPENDITURES FUND	2013-14	2014-15
8 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9 Personal Services	\$40,525	\$41,509
10 All Other	\$3,485	\$3,520
11		
12 FEDERAL EXPENDITURES FUND TOTAL	\$44,010	\$45,029

13 **Maternal and Child Health 0191**

14 Initiative: Reallocates the cost of one Health Program Manager position from 100%
 15 Federal Expenditures Fund in the Maternal and Child Health program to 50% Federal
 16 Expenditures Fund in the Maternal and Child Health program and 50% Federal Block
 17 Grant Fund in the Health - Bureau of program.

18

19 FEDERAL EXPENDITURES FUND	2013-14	2014-15
20 Personal Services	(\$39,689)	(\$42,354)
21 All Other	(\$2,886)	(\$2,981)
22		
23 FEDERAL EXPENDITURES FUND TOTAL	(\$42,575)	(\$45,335)

24 **Maternal and Child Health 0191**

25 Initiative: Reallocates the cost of one Health Program Manager position from 100%
 26 Federal Expenditures Fund in the Health - Bureau of program to 50% Federal
 27 Expenditures Fund within the same program and 50% Federal Block Grant Fund in the
 28 Maternal and Child Health program.

29

30 FEDERAL BLOCK GRANT FUND	2013-14	2014-15
31 Personal Services	\$42,265	\$43,769
32 All Other	\$3,145	\$3,199
33		
34 FEDERAL BLOCK GRANT FUND TOTAL	\$45,410	\$46,968

35 **MATERNAL AND CHILD HEALTH 0191**

36 **PROGRAM SUMMARY**

37

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$179,718	\$185,972
4	All Other	\$7,454,806	\$7,454,746
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,634,524</u>	<u>\$7,640,718</u>
7			
8	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
10	Personal Services	\$2,402,567	\$2,495,222
11	All Other	\$647,377	\$647,431
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,049,944</u>	<u>\$3,142,653</u>
14	Maternal and Child Health Block Grant Match Z008		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$362,444	\$381,720
20	All Other	\$4,892,116	\$4,892,116
21			
22	GENERAL FUND TOTAL	<u>\$5,254,560</u>	<u>\$5,273,836</u>
23	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008		
24	PROGRAM SUMMARY		
25			
26	GENERAL FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$362,444	\$381,720
29	All Other	\$4,892,116	\$4,892,116
30			
31	GENERAL FUND TOTAL	<u>\$5,254,560</u>	<u>\$5,273,836</u>
32	Medical Care - Payments to Providers 0147		
33	Initiative: BASELINE BUDGET		
34			
35	GENERAL FUND	2013-14	2014-15
36	All Other	\$343,827,949	\$343,827,949
37			
38	GENERAL FUND TOTAL	<u>\$343,827,949</u>	<u>\$343,827,949</u>

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FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$1,337,382,809	\$1,337,382,809
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,337,382,809</u>	<u>\$1,337,382,809</u>

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$141,407,952	\$141,407,952
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$141,407,952</u>	<u>\$141,407,952</u>

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$27,806,574	\$27,806,574
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,806,574</u>	<u>\$27,806,574</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medical Care - Payments to Providers program for the purpose of funding Medicaid expenditures for emergency psychiatric services provided by nongovernment psychiatric hospitals.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$810,000	\$810,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$810,000</u>	<u>\$810,000</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medical Care - Payments to Providers program for school-based services.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$12,000,000	\$12,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,000,000</u>	<u>\$12,000,000</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services.

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	All Other	\$2,451,316	\$3,357,236
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,451,316</u>	<u>\$3,357,236</u>

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

6 Initiative: Transfers funding to the Medicaid Waiver for Brain Injury
 7 Residential/Community Services program for a new waiver providing residential and
 8 community support services.

9			
10	GENERAL FUND	2013-14	2014-15
11	All Other	\$0	(\$6,690,000)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,690,000)</u>

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

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

17			
18	GENERAL FUND	2013-14	2014-15
19	All Other	\$100,243,665	\$126,892,248
20			
21	GENERAL FUND TOTAL	<u>\$100,243,665</u>	<u>\$126,892,248</u>

22			
23	FEDERAL EXPENDITURES FUND	2013-14	2014-15
24	All Other	\$162,999,212	\$203,908,673
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$162,999,212</u>	<u>\$203,908,673</u>

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

28 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
 29 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014
 30 and the estimated federal fiscal year rate of 61.72%.

31			
32	GENERAL FUND	2013-14	2014-15
33	All Other	\$8,987,077	\$10,487,080
34			
35	GENERAL FUND TOTAL	<u>\$8,987,077</u>	<u>\$10,487,080</u>

36

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	All Other	(\$14,578,441)	(\$16,498,679)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$14,578,441)</u>	<u>(\$16,498,679)</u>
5			
6	FUND FOR A HEALTHY MAINE	2013-14	2014-15
7	All Other	\$371,472	\$433,384
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$371,472</u>	<u>\$433,384</u>
10	Medical Care - Payments to Providers 0147		
11	Initiative: Reduces funding by limiting reimbursement for services provided to dually		
12	eligible members to licensed clinical social workers.		
13			
14	GENERAL FUND	2013-14	2014-15
15	All Other	(\$3,300,000)	(\$3,300,000)
16			
17	GENERAL FUND TOTAL	<u>(\$3,300,000)</u>	<u>(\$3,300,000)</u>
18			
19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	All Other	(\$5,314,005)	(\$5,282,575)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,314,005)</u>	<u>(\$5,282,575)</u>
23	Medical Care - Payments to Providers 0147		
24	Initiative: Reduces funding by reducing hospital reimbursement rates for outpatient		
25	services by 10% in the MaineCare Benefits Manual, Chapter III, Section 45, Hospital		
26	Services.		
27			
28	GENERAL FUND	2013-14	2014-15
29	All Other	(\$6,055,500)	(\$6,055,500)
30			
31	GENERAL FUND TOTAL	<u>(\$6,055,500)</u>	<u>(\$6,055,500)</u>
32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	All Other	(\$9,855,577)	(\$9,786,070)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$9,855,577)</u>	<u>(\$9,786,070)</u>
37	Medical Care - Payments to Providers 0147		

1 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
 2 to the State-funded Foster Care/Adoption Assistance program to be used to provide
 3 family support services to those involved with the child welfare system.

4

5	FEDERAL EXPENDITURES FUND	2013-14	2014-15
6	All Other	(\$3,236,973)	(\$3,201,560)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,236,973)</u>	<u>(\$3,201,560)</u>

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

10 Initiative: Reduces funding for crossover payments related to the Qualified Medicare
 11 Beneficiary program population of the Medicare Savings Program.

12

13	GENERAL FUND	2013-14	2014-15
14	All Other	(\$1,813,412)	(\$5,158,149)
15			
16	GENERAL FUND TOTAL	<u>(\$1,813,412)</u>	<u>(\$5,158,149)</u>

17

18	FEDERAL EXPENDITURES FUND	2013-14	2014-15
19	All Other	(\$2,934,361)	(\$8,257,063)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,934,361)</u>	<u>(\$8,257,063)</u>

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

23 Initiative: Adjusts funding to reflect an update of the hospital tax base year. For state
 24 fiscal years beginning on or after July, 1, 2013, the hospital's taxable year is the hospital's
 25 fiscal year that ended during calendar year 2012.

26

27	GENERAL FUND	2013-14	2014-15
28	All Other	(\$17,869,596)	(\$17,869,596)
29			
30	GENERAL FUND TOTAL	<u>(\$17,869,596)</u>	<u>(\$17,869,596)</u>

31

32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	All Other	\$17,869,596	\$17,869,596
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,869,596</u>	<u>\$17,869,596</u>

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

1 Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the
 2 MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective
 3 October 1, 2014.

4

5	GENERAL FUND	2013-14	2014-15
6	All Other	\$0	(\$52,070)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$52,070)</u>

9

10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	All Other	\$0	(\$1,747,409)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,747,409)</u>

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

15 Initiative: Reduces funding by implementing targeted care management for the top 20%
 16 of high-cost members.

17

18	GENERAL FUND	2013-14	2014-15
19	All Other	(\$6,567,000)	(\$15,467,000)
20			
21	GENERAL FUND TOTAL	<u>(\$6,567,000)</u>	<u>(\$15,467,000)</u>

22

23	FEDERAL EXPENDITURES FUND	2013-14	2014-15
24	All Other	(\$10,628,601)	(\$24,759,268)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$10,628,601)</u>	<u>(\$24,759,268)</u>

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

28 Initiative: Adjusts funding as a result of an enhanced Federal Medical Assistance
 29 Percentage available as a result of the federal State Balancing Incentives Payments
 30 Program.

31

32	GENERAL FUND	2013-14	2014-15
33	All Other	(\$8,100,000)	(\$8,100,000)
34			
35	GENERAL FUND TOTAL	<u>(\$8,100,000)</u>	<u>(\$8,100,000)</u>

36

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	All Other	\$8,100,000	\$8,100,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,100,000</u>	<u>\$8,100,000</u>

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

6 Initiative: Provides funding in order to repay the Federal Government for single state
7 audit findings.

8			
9	GENERAL FUND	2013-14	2014-15
10	All Other	\$3,730,519	\$0
11			
12	GENERAL FUND TOTAL	<u>\$3,730,519</u>	<u>\$0</u>

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

14 Initiative: Provides funding to repay the Federal Government for payment management
15 system negative balance funds prior to fiscal year 2011-12.

16			
17	GENERAL FUND	2013-14	2014-15
18	All Other	\$3,000,000	\$0
19			
20	GENERAL FUND TOTAL	<u>\$3,000,000</u>	<u>\$0</u>

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

22 Initiative: Provides funding to increase hospital reimbursement.

23			
24	GENERAL FUND	2013-14	2014-15
25	All Other	\$4,000,000	\$4,000,000
26			
27	GENERAL FUND TOTAL	<u>\$4,000,000</u>	<u>\$4,000,000</u>

28			
29	FEDERAL EXPENDITURES FUND	2013-14	2014-15
30	All Other	\$6,472,575	\$6,403,121
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,472,575</u>	<u>\$6,403,121</u>

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

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

1			
2	GENERAL FUND	2013-14	2014-15
3	All Other	(\$3,000,000)	(\$2,400,000)
4			
5	GENERAL FUND TOTAL	<u>(\$3,000,000)</u>	<u>(\$2,400,000)</u>

6			
7	FUND FOR A HEALTHY MAINE	2013-14	2014-15
8	All Other	\$3,000,000	\$2,400,000
9			
10	FUND FOR A HEALTHY MAINE TOTAL	<u>\$3,000,000</u>	<u>\$2,400,000</u>

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

12 Initiative: Reduces funding to reflect the dissolution of the Dirigo Health Program.

13			
14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	All Other	\$0	(\$9,614,390)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$9,614,390)</u>

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

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

21			
22	FUND FOR A HEALTHY MAINE	2013-14	2014-15
23	All Other	\$18,175,419	\$18,175,419
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$18,175,419</u>	<u>\$18,175,419</u>

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

27 Initiative: Provides funding in the Developmental Services Waiver - MaineCare program
28 for the so-called Section 21 home and community-based services waiver for individuals
29 with intellectual disabilities and autism.

30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	\$4,933,057	\$5,497,646
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,933,057</u>	<u>\$5,497,646</u>

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

1 Initiative: Provides the funding pursuant to the federal Patient Protection and Affordable
 2 Care Act for the restoration of over-the-counter and prescription smoking cessation
 3 products.

4

5	GENERAL FUND	2013-14	2014-15
6	All Other	\$150,000	\$400,000
7			
8	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$400,000</u>

9

10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	All Other	\$240,117	\$640,312
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$240,117</u>	<u>\$640,312</u>

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

15 Initiative: Provides additional funding to account for increased enrollment in the State
 16 Children's Health Insurance Program due to mandate and income determination changes
 17 required by the federal Patient Protection and Affordable Care Act.

18

19

20

21	GENERAL FUND	2013-14	2014-15
22	All Other	\$225,464	\$1,892,095
23			
24	GENERAL FUND TOTAL	<u>\$225,464</u>	<u>\$1,892,095</u>

25

26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	All Other	\$612,381	\$5,139,103
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$612,381</u>	<u>\$5,139,103</u>

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

31 Initiative: Provides additional funding to account for increased coverage for children in
 32 the foster care program through age 25 as required by the federal Patient Protection and
 33 Affordable Care Act.

34

35	GENERAL FUND	2013-14	2014-15
36	All Other	\$119,317	\$1,001,314
37			
		<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$119,317	\$1,001,314
2			
3	FEDERAL EXPENDITURES FUND	2013-14	2014-15
4	All Other	\$191,000	\$1,602,884
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$191,000</u>	<u>\$1,602,884</u>

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

8 Initiative: Provides funding for the so-called Section 29 community support waiver for
 9 individuals with intellectual disabilities and autism.

10			
11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	All Other	\$3,236,287	\$3,201,560
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,236,287</u>	<u>\$3,201,560</u>

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

16 Initiative: Reduces funding as a result of establishing 15 limited-period Customer Service
 17 Representative Associate II positions in the Bureau of Family Independence - Regional
 18 program to expedite disability determinations and reduce the time period for
 19 determination of disability by an average of 15 days and achieve one-time savings by
 20 decreasing payments for benefits with state funds.

21			
22	GENERAL FUND	2013-14	2014-15
23	All Other	(\$3,598,909)	(\$3,598,909)
24			
25	GENERAL FUND TOTAL	<u>(\$3,598,909)</u>	<u>(\$3,598,909)</u>

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

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

31			
32	GENERAL FUND	2013-14	2014-15
33	All Other	(\$4,500,000)	(\$4,200,000)
34			
35	GENERAL FUND TOTAL	<u>(\$4,500,000)</u>	<u>(\$4,200,000)</u>

36

1	FUND FOR A HEALTHY MAINE	2013-14	2014-15
2	All Other	\$4,500,000	\$4,200,000
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,500,000</u>	<u>\$4,200,000</u>

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

6 Initiative: Provides funding to increase the MaineCare rate to \$9,128.31 per psychiatric
7 discharge for patients under 18 years of age from hospitals in the Lewiston-Auburn area.

8			
9	GENERAL FUND	2013-14	2014-15
10	All Other	\$259,911	\$259,741
11			
12	GENERAL FUND TOTAL	<u>\$259,911</u>	<u>\$259,741</u>

13			
14	FEDERAL EXPENDITURES FUND	2013-14	2014-15
15	All Other	\$418,866	\$418,036
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$418,866</u>	<u>\$418,036</u>

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

19 Initiative: Provides funding to increase the MaineCare rate for inpatient substance abuse
20 services based on a case-mix index multiplied by the psychiatric discharge rate.

21			
22	GENERAL FUND	2013-14	2014-15
23	All Other	\$611,120	\$615,200
24			
25	GENERAL FUND TOTAL	<u>\$611,120</u>	<u>\$615,200</u>

26			
27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	All Other	\$988,880	\$984,800
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$988,880</u>	<u>\$984,800</u>

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

32 Initiative: Reduces funding as a result of including an asset test in the eligibility
33 determination for the Medicare Savings Program based on the asset test used for the state-
34 funded home-based care program.

35

1	GENERAL FUND	2013-14	2014-15
2	All Other	(\$1,558,590)	(\$1,558,590)
3			
4	GENERAL FUND TOTAL	<u>(\$1,558,590)</u>	<u>(\$1,558,590)</u>
5			
6	FEDERAL EXPENDITURES FUND	2013-14	2014-15
7	All Other	(\$2,522,023)	(\$2,494,960)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,522,023)</u>	<u>(\$2,494,960)</u>
10	Medical Care - Payments to Providers 0147		
11	Initiative: Deappropriates funds as a result of increased MaineCare 3rd-party liability cost		
12	avoidance and recoveries.		
13			
14	GENERAL FUND	2013-14	2014-15
15	All Other	(\$1,079,135)	(\$1,079,135)
16			
17	GENERAL FUND TOTAL	<u>(\$1,079,135)</u>	<u>(\$1,079,135)</u>
18			
19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	All Other	(\$1,746,196)	(\$1,727,458)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,746,196)</u>	<u>(\$1,727,458)</u>
23	Medical Care - Payments to Providers 0147		
24	Initiative: Reduces funding by adjusting the baseline assumption for Medicare crossover		
25	payments to reflect the corrections to the Maine Integrated Health Management System		
26	scheduled to be completed June 30, 2013.		
27			
28	GENERAL FUND	2013-14	2014-15
29	All Other	(\$1,500,000)	(\$1,500,000)
30			
31	GENERAL FUND TOTAL	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>
32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	All Other	(\$2,427,216)	(\$2,401,170)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,427,216)</u>	<u>(\$2,401,170)</u>
37	MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		

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PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$406,212,880	\$412,346,678
GENERAL FUND TOTAL	<u>\$406,212,880</u>	<u>\$412,346,678</u>

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$1,475,593,107	\$1,501,289,968
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,475,593,107</u>	<u>\$1,501,289,968</u>

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$171,277,548	\$161,663,158
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$171,277,548</u>	<u>\$161,663,158</u>

FEDERAL BLOCK GRANT FUND	2013-14	2014-15
All Other	\$27,806,574	\$27,806,574
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,806,574</u>	<u>\$27,806,574</u>

FUND FOR A HEALTHY MAINE	2013-14	2014-15
All Other	\$26,046,891	\$25,208,803
FUND FOR A HEALTHY MAINE TOTAL	<u>\$26,046,891</u>	<u>\$25,208,803</u>

Medical Use of Marijuana Fund Z118

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,149	\$142,570
All Other	\$73,659	\$73,659
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$207,808</u>	<u>\$216,229</u>

Medical Use of Marijuana Fund Z118

1 Initiative: Continues one Office Specialist I position and related All Other established by
 2 Financial Order 01086F13 in the Medical Use of Marijuana Fund program.

3

	2013-14	2014-15
4 OTHER SPECIAL REVENUE FUNDS		
5 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6 Personal Services	\$58,649	\$62,576
7 All Other	\$6,319	\$6,319
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,968	\$68,895

10 **MEDICAL USE OF MARIJUANA FUND Z118**

11 **PROGRAM SUMMARY**

12

	2013-14	2014-15
13 OTHER SPECIAL REVENUE FUNDS		
14 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15 Personal Services	\$192,798	\$205,146
16 All Other	\$79,978	\$79,978
17		
18 OTHER SPECIAL REVENUE FUNDS TOTAL	\$272,776	\$285,124

19 **Multicultural Services Z034**

20 Initiative: BASELINE BUDGET

21

	2013-14	2014-15
22 GENERAL FUND		
23 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24 Personal Services	\$91,390	\$97,609
25 All Other	\$8,707	\$8,707
26		
27 GENERAL FUND TOTAL	\$100,097	\$106,316

28

	2013-14	2014-15
29 FEDERAL EXPENDITURES FUND		
30 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31 Personal Services	\$76,281	\$80,965
32 All Other	\$1,469,748	\$1,469,748
33		
34 FEDERAL EXPENDITURES FUND TOTAL	\$1,546,029	\$1,550,713

35 **MULTICULTURAL SERVICES Z034**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$91,390	\$97,609
4	All Other	\$8,707	\$8,707
5			
6	GENERAL FUND TOTAL	<u>\$100,097</u>	<u>\$106,316</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$76,281	\$80,965
11	All Other	\$1,469,748	\$1,469,748
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,546,029</u>	<u>\$1,550,713</u>
14	Nursing Facilities 0148		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2013-14	2014-15
18	All Other	\$82,600,516	\$82,600,516
19			
20	GENERAL FUND TOTAL	<u>\$82,600,516</u>	<u>\$82,600,516</u>
21			
22	FEDERAL EXPENDITURES FUND	2013-14	2014-15
23	All Other	\$210,419,865	\$210,419,865
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$210,419,865</u>	<u>\$210,419,865</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	All Other	\$35,349,317	\$35,349,317
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,349,317</u>	<u>\$35,349,317</u>

31 **Nursing Facilities 0148**

32 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
 33 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014
 34 and the estimated federal fiscal year 2015 rate of 61.72%.

35

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$2,410,677	\$2,612,456
3			
4	GENERAL FUND TOTAL	<u>\$2,410,677</u>	<u>\$2,612,456</u>

5			
6	FEDERAL EXPENDITURES FUND	2013-14	2014-15
7	All Other	(\$2,410,677)	(\$2,612,456)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,410,677)</u>	<u>(\$2,612,456)</u>

10 **Nursing Facilities 0148**

11 Initiative: Transfers funding from the Nursing Facilities program to the Long Term Care -
 12 Human Services program within the Office of Aging and Disability Services to provide
 13 match for the Money Follows the Person/Homeward Bound program.

14			
15	GENERAL FUND	2013-14	2014-15
16	All Other	(\$97,502)	(\$106,424)
17			
18	GENERAL FUND TOTAL	<u>(\$97,502)</u>	<u>(\$106,424)</u>

19 **Nursing Facilities 0148**

20 Initiative: Reduces funding by limiting therapeutic leave days in the MaineCare Benefits
 21 Manual, Chapters II and III, Section 45 and Section 67 to 7 hospital leave days per
 22 hospital visit and 20 therapeutic leave days per year.

23			
24	GENERAL FUND	2013-14	2014-15
25	All Other	(\$112,760)	(\$113,513)
26			
27	GENERAL FUND TOTAL	<u>(\$112,760)</u>	<u>(\$113,513)</u>

28			
29	FEDERAL EXPENDITURES FUND	2013-14	2014-15
30	All Other	(\$182,462)	(\$181,709)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$182,462)</u>	<u>(\$181,709)</u>

33 **Nursing Facilities 0148**

34 Initiative: Deappropriates funds from reducing the inappropriate use of antipsychotic
 35 medication among long-term care residents by 15% by the end of 2015.

36

1	GENERAL FUND	2013-14	2014-15
2	All Other	(\$365,901)	(\$365,901)
3			
4	GENERAL FUND TOTAL	<u>(\$365,901)</u>	<u>(\$365,901)</u>
5			
6	FEDERAL EXPENDITURES FUND	2013-14	2014-15
7	All Other	(\$592,080)	(\$585,727)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$592,080)</u>	<u>(\$585,727)</u>
10	NURSING FACILITIES 0148		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2013-14	2014-15
14	All Other	\$84,435,030	\$84,627,134
15			
16	GENERAL FUND TOTAL	<u>\$84,435,030</u>	<u>\$84,627,134</u>
17			
18	FEDERAL EXPENDITURES FUND	2013-14	2014-15
19	All Other	\$207,234,646	\$207,039,973
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$207,234,646</u>	<u>\$207,039,973</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$35,349,317	\$35,349,317
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,349,317</u>	<u>\$35,349,317</u>
27	Office for Family Independence Z020		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
32	Personal Services	\$2,661,080	\$2,779,184
33	All Other	\$3,727,500	\$3,727,338
34			
35	GENERAL FUND TOTAL	<u>\$6,388,580</u>	<u>\$6,506,522</u>
36			

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	Personal Services	\$10,794	\$0
3	All Other	\$381,598	\$381,598
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$392,392</u>	<u>\$381,598</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	POSITIONS - LEGISLATIVE COUNT	60.500	60.500
9	Personal Services	\$2,661,172	\$2,779,348
10	All Other	\$8,653,294	\$8,653,132
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,314,466</u>	<u>\$11,432,480</u>

13 **Office for Family Independence Z020**

14 Initiative: Transfers and reallocates one Family Independence Unit Supervisor position
 15 from the Bureau of Family Independence - Regional program to the Office for Family
 16 Independence program and one Family Independence Unit Supervisor position from the
 17 Office for Family Independence program to the Bureau of Family Independence -
 18 Regional program. The positions were swapped between physical locations and
 19 programs.

20			
21	GENERAL FUND	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$9,507	\$8,408
24			
25	GENERAL FUND TOTAL	<u>\$9,507</u>	<u>\$8,408</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	\$9,504	\$8,405
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,504</u>	<u>\$8,405</u>

32 **Office for Family Independence Z020**

33 Initiative: Transfers and reallocates one limited-period Social Services Program Specialist
 34 I position from 100% Federal Expenditures Fund in the Food Supplement Administration
 35 program to 25% General Fund and 75% Other Special Revenue Funds in the Office for
 36 Family Independence program and extends the position to June 13, 2015.

37

1	GENERAL FUND	2013-14	2014-15
2	Personal Services	\$15,639	\$16,641
3			
4	GENERAL FUND TOTAL	\$15,639	\$16,641

5			
6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	Personal Services	\$46,919	\$49,926
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,919	\$49,926

10 **Office for Family Independence Z020**

11 Initiative: Reallocates one Public Service Manager II position in the Bureau of Medical
 12 Services program funded 50% General Fund and 50% Federal Expenditures Fund to the
 13 Office for Family Independence program funded 35% General Fund and 65% Other
 14 Special Revenue Funds.

15			
16	GENERAL FUND	2013-14	2014-15
17	Personal Services	\$39,796	\$41,807
18	All Other	\$1,414	\$1,414
19			
20	GENERAL FUND TOTAL	\$41,210	\$43,221

21			
22	FEDERAL EXPENDITURES FUND	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$73,907	\$77,641
25	All Other	\$5,349	\$5,482
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$79,256	\$83,123

28 **Office for Family Independence Z020**

29 Initiative: Transfers and reallocates one Director of Fraud Investigation position, 2 Office
 30 Associate II positions, one Office Assistant II position and 17 Fraud Investigator
 31 positions funded 50% General Fund and 50% Other Special Revenue Funds within the
 32 Office for Family Independence program to 50% General Fund and 50% Other Special
 33 Revenue Funds within the Division of Audit program.

34			
35	GENERAL FUND	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
37	Personal Services	(\$671,474)	(\$703,031)
38	All Other	(\$42,762)	(\$42,762)
39			

1	GENERAL FUND TOTAL	(\$714,236)	(\$745,793)
2			
3	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	(18,000)	(18,000)
5	Personal Services	(\$671,521)	(\$703,098)
6	All Other	(\$42,762)	(\$42,762)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$714,283)</u>	<u>(\$745,860)</u>

9 **Office for Family Independence Z020**

10 Initiative: Continues and reallocates one Social Services Program Specialist I position
 11 from 76% Other Special Revenue Funds and 24% General Fund in the Office for Family
 12 Independence program to 100% Federal Expenditures Fund in the Food Supplement
 13 Administration program. This position will end on September 30, 2015.

14			
15	GENERAL FUND	2013-14	2014-15
16	Personal Services	(\$15,639)	(\$16,641)
17	All Other	(\$435)	(\$435)
18			
19	GENERAL FUND TOTAL	<u>(\$16,074)</u>	<u>(\$17,076)</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	Personal Services	(\$46,919)	(\$49,926)
23	All Other	(\$3,020)	(\$3,127)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$49,939)</u>	<u>(\$53,053)</u>

26 **Office for Family Independence Z020**

27 Initiative: Establishes 4 limited-period Eligibility Specialist positions and 5 limited-
 28 period Social Services Program Specialist I positions in the Office for Family
 29 Independence program and 16 limited-period Eligibility Specialist positions in the Bureau
 30 of Family Independence - Regional program and All Other necessary to implement
 31 MaineCare eligibility changes mandated by the federal Patient Protection and Affordable
 32 Care Act. This request is funded 25% General Fund and 75% Other Special Revenue
 33 Funds. The positions will end on June 13, 2015.

34			
35	GENERAL FUND	2013-14	2014-15
36	Personal Services	\$143,327	\$152,574
37	All Other	\$109,618	\$109,618
38		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$252,945	\$262,192
2			
3	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
4	Personal Services	\$430,033	\$457,743
5	All Other	\$355,848	\$356,833
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$785,881</u>	<u>\$814,576</u>

8 **Office for Family Independence Z020**

9 Initiative: Continues one Management Analyst I position and one Social Services
 10 Program Specialist II position, which is reorganized as one Family Independence
 11 Program Manager position. These positions will end on August 17, 2014.

12

13

14	FEDERAL EXPENDITURES FUND	2013-14	2014-15
15	Personal Services	\$137,244	\$17,266
16	All Other	\$9,067	\$4,799
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$146,311</u>	<u>\$22,065</u>

19 **OFFICE FOR FAMILY INDEPENDENCE Z020**

20 **PROGRAM SUMMARY**

21

22	GENERAL FUND	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
24	Personal Services	\$2,182,236	\$2,278,942
25	All Other	\$3,795,335	\$3,795,173
26			
27	GENERAL FUND TOTAL	<u>\$5,977,571</u>	<u>\$6,074,115</u>

28

29	FEDERAL EXPENDITURES FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$221,945	\$94,907
32	All Other	\$396,014	\$391,879
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$617,959</u>	<u>\$486,786</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	41.500	41.500
3	Personal Services	\$2,429,188	\$2,542,398
4	All Other	\$8,963,360	\$8,964,076
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,392,548</u>	<u>\$11,506,474</u>

7 **Office of Elder Services Adult Protective Services Z040**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
12	Personal Services	\$5,391,227	\$5,607,090
13	All Other	\$864,894	\$864,894
14			
15	GENERAL FUND TOTAL	<u>\$6,256,121</u>	<u>\$6,471,984</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	All Other	\$126,528	\$126,528
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

21 **OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
26	Personal Services	\$5,391,227	\$5,607,090
27	All Other	\$864,894	\$864,894
28			
29	GENERAL FUND TOTAL	<u>\$6,256,121</u>	<u>\$6,471,984</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	\$126,528	\$126,528
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

35 **Office of Elder Services Central Office 0140**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$788,961	\$814,642
4	All Other	\$2,466,421	\$2,466,421
5			
6	GENERAL FUND TOTAL	<u>\$3,255,382</u>	<u>\$3,281,063</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	Personal Services	\$650,253	\$656,093
11	All Other	\$10,252,031	\$10,252,031
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,902,284</u>	<u>\$10,908,124</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$204,000	\$204,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>
19			
20	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
21	All Other	\$415,000	\$415,000
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
24	Office of Elder Services Central Office 0140		
25	Initiative: Continues one limited-period Social Services Program Specialist II position		
26	and related All Other in the Office of Elder Services Central Office program. The		
27	position will end on June 13, 2015.		
28			
29	FEDERAL EXPENDITURES FUND	2013-14	2014-15
30	Personal Services	\$82,960	\$88,337
31	All Other	\$4,041	\$4,041
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,001</u>	<u>\$92,378</u>
34	Office of Elder Services Central Office 0140		
35	Initiative: Provides funding in the Office of Elder Services Central Office program for the		
36	homeward bound or money follows the person grant award.		
37			

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	All Other	\$379,948	\$365,586
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$379,948</u>	<u>\$365,586</u>

5 **Office of Elder Services Central Office 0140**

6 Initiative: Provides funding in the Office of Elder Services Central Office program in
7 order to maintain the current budget level of the long-term care ombudsman program.

8			
9	GENERAL FUND	2013-14	2014-15
10	All Other	\$202,615	\$202,615
11			
12	GENERAL FUND TOTAL	<u>\$202,615</u>	<u>\$202,615</u>

13 **Office of Elder Services Central Office 0140**

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

17			
18	GENERAL FUND	2013-14	2014-15
19	Personal Services	\$37,090	\$38,314
20	All Other	\$1,964	\$1,964
21			
22	GENERAL FUND TOTAL	<u>\$39,054</u>	<u>\$40,278</u>

23			
24	FEDERAL EXPENDITURES FUND	2013-14	2014-15
25	Personal Services	(\$37,090)	(\$38,314)
26	All Other	(\$1,964)	(\$1,964)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$39,054)</u>	<u>(\$40,278)</u>

29 **OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
34	Personal Services	\$826,051	\$852,956
35	All Other	\$2,671,000	\$2,671,000
36			
37	GENERAL FUND TOTAL	<u>\$3,497,051</u>	<u>\$3,523,956</u>

38

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$696,123	\$706,116
4	All Other	\$10,634,056	\$10,619,694
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,330,179</u>	<u>\$11,325,810</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	\$204,000	\$204,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>
12			
13	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
14	All Other	\$415,000	\$415,000
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
17	Office of Management and Budget 0142		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
22	Personal Services	\$4,662,132	\$4,864,285
23	All Other	\$6,799,774	\$6,799,774
24			
25	GENERAL FUND TOTAL	<u>\$11,461,906</u>	<u>\$11,664,059</u>
26			
27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	All Other	\$373,191	\$373,191
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$373,191</u>	<u>\$373,191</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
34	Personal Services	\$3,531,941	\$3,685,658
35	All Other	\$7,523,237	\$7,523,237
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,055,178</u>	<u>\$11,208,895</u>
38			

1	FEDERAL EXPENDITURES FUND ARRA	2013-14	2014-15
2	Personal Services	\$73,055	\$0
3	All Other	\$4,361	\$4,361
4			
5	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$77,416	\$4,361

6 **Office of Management and Budget 0142**

7 Initiative: Establishes one Senior Auditor position and provides related All Other to be
 8 funded 60% General Fund and 40% Other Special Revenue Funds in the Office of
 9 Management and Budget program.

10			
11	GENERAL FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$48,949	\$52,254
14	All Other	\$2,008	\$2,008
15			
16	GENERAL FUND TOTAL	\$50,957	\$54,262

17			
18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	Personal Services	\$32,634	\$34,839
20	All Other	\$1,337	\$1,337
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,971	\$36,176

23 **Office of Management and Budget 0142**

24 Initiative: Transfers one Public Service Manager I position, one Management Analyst II
 25 position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist
 26 positions from the Department of Health and Human Services to the Financial and
 27 Personnel Services - Division of program in the Department of Administrative and
 28 Financial Services.

29			
30	GENERAL FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$77,706)	(\$81,412)
33	All Other	\$77,706	\$81,412
34			
35	GENERAL FUND TOTAL	\$0	\$0

36			
37	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
38	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
39	Personal Services	(\$77,709)	(\$81,416)

1	All Other	\$77,709	\$81,416
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

4 **Office of Management and Budget 0142**

5 Initiative: Transfers and reallocates one Public Service Manager III position and related
6 All Other from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of
7 Medical Services program to 60% General Fund and 40% Other Special Revenue Funds
8 in the Office of Management and Budget program.

9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$75,370	\$77,226
13	All Other	\$2,426	\$2,426
14			
15	GENERAL FUND TOTAL	<u>\$77,796</u>	<u>\$79,652</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	Personal Services	\$50,248	\$51,486
19	All Other	\$1,616	\$1,616
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,864</u>	<u>\$53,102</u>

22 **Office of Management and Budget 0142**

23 Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public
24 Service Manager II position and one Director of Special Projects position and related All
25 Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of
26 Management and Budget program to 50% General Fund and 50% Other Special Revenue
27 Funds in the Bureau of Medical Services program.

28			
29	GENERAL FUND	2013-14	2014-15
30	Personal Services	(\$208,640)	(\$216,393)
31	All Other	(\$8,450)	(\$8,450)
32			
33	GENERAL FUND TOTAL	<u>(\$217,090)</u>	<u>(\$224,843)</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
37	Personal Services	(\$186,630)	(\$193,834)
38	All Other	(\$3,682)	(\$3,682)

1
2 OTHER SPECIAL REVENUE FUNDS TOTAL (\$190,312) (\$197,516)

3 **Office of Management and Budget 0142**

4 Initiative: Reallocates one Public Service Coordinator II position, one Social Services
5 Program Specialist II position and associated All Other from 100% General Fund to 60%
6 General Fund and 40% Other Special Revenue Funds.

7
8 **GENERAL FUND** **2013-14** **2014-15**
9 Personal Services (\$69,772) (\$73,064)
10 All Other (\$2,754) (\$2,754)
11
12 GENERAL FUND TOTAL (\$72,526) (\$75,818)

13
14 **OTHER SPECIAL REVENUE FUNDS** **2013-14** **2014-15**
15 Personal Services \$69,722 \$73,064
16 All Other \$5,334 \$5,451
17
18 OTHER SPECIAL REVENUE FUNDS TOTAL \$75,056 \$78,515

19 **Office of Management and Budget 0142**

20 Initiative: Transfers and reorganizes one Director of Adult Mental Health Services
21 position within the Mental Health Services - Community program to one Director of
22 Workforce Development position within the Office of Management and Budget program
23 funded 59% General Fund and 41% Other Special Revenue Funds within the same
24 program.

25
26 **GENERAL FUND** **2013-14** **2014-15**
27 POSITIONS - LEGISLATIVE COUNT 1.000 1.000
28 Personal Services \$68,677 \$73,270
29 All Other \$2,425 \$2,425
30
31 GENERAL FUND TOTAL \$71,102 \$75,695

32
33 **OTHER SPECIAL REVENUE FUNDS** **2013-14** **2014-15**
34 Personal Services \$45,782 \$48,848
35 All Other \$3,302 \$3,411
36
37 OTHER SPECIAL REVENUE FUNDS TOTAL \$49,084 \$52,259

38 **Office of Management and Budget 0142**

1 Initiative: Provides funding to repay the Federal Government for an audit finding from
 2 the 2009 audit of federal disproportionate share hospital payments.

3

4

5	GENERAL FUND	2013-14	2014-15
6	All Other	\$1,085,944	\$0
7			
8	GENERAL FUND TOTAL	<u>\$1,085,944</u>	<u>\$0</u>

9 **OFFICE OF MANAGEMENT AND BUDGET 0142**

10 **PROGRAM SUMMARY**

11

12	GENERAL FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
14	Personal Services	\$4,499,010	\$4,696,166
15	All Other	\$7,959,079	\$6,876,841
16			
17	GENERAL FUND TOTAL	<u>\$12,458,089</u>	<u>\$11,573,007</u>

18

19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	All Other	\$373,191	\$373,191
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$373,191</u>	<u>\$373,191</u>

23

24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
26	Personal Services	\$3,465,988	\$3,618,645
27	All Other	\$7,608,853	\$7,612,786
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,074,841</u>	<u>\$11,231,431</u>

30

31	FEDERAL EXPENDITURES FUND ARRA	2013-14	2014-15
32	Personal Services	\$73,055	\$0
33	All Other	\$4,361	\$4,361
34			
35	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$77,416</u>	<u>\$4,361</u>

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

37 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	100.500	100.500
4	Personal Services	\$6,245,770	\$6,562,123
5	All Other	\$6,654,515	\$6,654,515
6			
7	GENERAL FUND TOTAL	<u>\$12,900,285</u>	<u>\$13,216,638</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	88.500	88.500
11	Personal Services	\$3,513,243	\$3,691,078
12	All Other	\$4,427,880	\$4,427,880
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,941,123</u>	<u>\$8,118,958</u>
15	OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	100.500	100.500
20	Personal Services	\$6,245,770	\$6,562,123
21	All Other	\$6,654,515	\$6,654,515
22			
23	GENERAL FUND TOTAL	<u>\$12,900,285</u>	<u>\$13,216,638</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	88.500	88.500
27	Personal Services	\$3,513,243	\$3,691,078
28	All Other	\$4,427,880	\$4,427,880
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,941,123</u>	<u>\$8,118,958</u>
31	Plumbing - Control Over 0205		
32	Initiative: BASELINE BUDGET		
33			
34	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
36	Personal Services	\$300,621	\$309,319
37	All Other	\$821,522	\$821,522
38		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,122,143	\$1,130,841
2	PLUMBING - CONTROL OVER 0205		
3	PROGRAM SUMMARY		
4			
5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
7	Personal Services	\$300,621	\$309,319
8	All Other	\$821,522	\$821,522
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,122,143</u>	<u>\$1,130,841</u>
11	PNMI Room and Board Z009		
12	Initiative: BASELINE BUDGET		
13			
14	GENERAL FUND	2013-14	2014-15
15	All Other	\$14,264,089	\$14,264,089
16			
17	GENERAL FUND TOTAL	<u>\$14,264,089</u>	<u>\$14,264,089</u>
18	PNMI ROOM AND BOARD Z009		
19	PROGRAM SUMMARY		
20			
21	GENERAL FUND	2013-14	2014-15
22	All Other	\$14,264,089	\$14,264,089
23			
24	GENERAL FUND TOTAL	<u>\$14,264,089</u>	<u>\$14,264,089</u>
25	Prescription Drug Academic Detailing Z055		
26	Initiative: BASELINE BUDGET		
27			
28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	All Other	\$106,253	\$106,253
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,253</u>	<u>\$106,253</u>
32	PRESCRIPTION DRUG ACADEMIC DETAILING Z055		
33	PROGRAM SUMMARY		
34			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$106,253	\$106,253
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,253</u>	<u>\$106,253</u>
5	Purchased Social Services 0228		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$295,359	\$308,728
11	All Other	\$6,132,959	\$6,132,959
12			
13	GENERAL FUND TOTAL	<u>\$6,428,318</u>	<u>\$6,441,687</u>
14			
15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
16	All Other	\$4,382,844	\$4,382,844
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	All Other	\$289,943	\$289,943
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$289,943</u>	<u>\$289,943</u>
24			
25	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$61,402	\$62,619
28	All Other	\$11,414,037	\$11,414,037
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$11,475,439</u>	<u>\$11,476,656</u>

31 **Purchased Social Services 0228**

32 Initiative: Transfers and reallocates 3 Social Services Program Specialist I positions and
 33 one Social Services Program Manager I position and related All Other from 100%
 34 General Fund in the Purchased Social Services program to 61% General Fund and 39%
 35 Other Special Revenue Funds in the Bureau of Child and Family Services - Central
 36 program.

37

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
3	Personal Services	(\$295,359)	(\$308,728)
4	All Other	(\$9,290)	(\$9,290)
5			
6	GENERAL FUND TOTAL	<u>(\$304,649)</u>	<u>(\$318,018)</u>
7	Purchased Social Services 0228		
8	Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a		
9	Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.		
10			
11	FUND FOR A HEALTHY MAINE	2013-14	2014-15
12	All Other	\$1,971,118	\$1,971,118
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
15	Purchased Social Services 0228		
16	Initiative: Reduces funding to align allocations with existing resources.		
17			
18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	All Other	(\$239,943)	(\$239,943)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$239,943)</u>	<u>(\$239,943)</u>
22	Purchased Social Services 0228		
23	Initiative: Reduces funding to align allocations with existing resources.		
24			
25	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
26	All Other	(\$3,413,732)	(\$3,413,732)
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$3,413,732)</u>	<u>(\$3,413,732)</u>
29	PURCHASED SOCIAL SERVICES 0228		
30	PROGRAM SUMMARY		
31			
32	GENERAL FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
34	Personal Services	\$0	\$0
35	All Other	\$6,123,669	\$6,123,669
36			
37	GENERAL FUND TOTAL	<u>\$6,123,669</u>	<u>\$6,123,669</u>

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	All Other	\$4,382,844	\$4,382,844
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	\$50,000	\$50,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
11			
12	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$61,402	\$62,619
15	All Other	\$8,000,305	\$8,000,305
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,061,707</u>	<u>\$8,062,924</u>
18			
19	FUND FOR A HEALTHY MAINE	2013-14	2014-15
20	All Other	\$1,971,118	\$1,971,118
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
23	Rape Crisis Control 0488		
24	Initiative: BASELINE BUDGET		
25			
26	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
27	All Other	\$32,720	\$32,720
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
30	RAPE CRISIS CONTROL 0488		
31	PROGRAM SUMMARY		
32			
33	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
34	All Other	\$32,720	\$32,720
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
37	Risk Reduction 0489		

1 Initiative: BASELINE BUDGET

2

3	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
4	Personal Services	\$27,445	\$29,190
5	All Other	\$173,089	\$173,089
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$200,534</u>	<u>\$202,279</u>

8 **RISK REDUCTION 0489**

9 **PROGRAM SUMMARY**

10

11	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
12	Personal Services	\$27,445	\$29,190
13	All Other	\$173,089	\$173,089
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$200,534</u>	<u>\$202,279</u>

16 **Sexually Transmitted Diseases 0496**

17 Initiative: BASELINE BUDGET

18

19	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
20	All Other	\$27,763	\$27,763
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,763</u>	<u>\$27,763</u>

23 **SEXUALLY TRANSMITTED DISEASES 0496**

24 **PROGRAM SUMMARY**

25

26	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
27	All Other	\$27,763	\$27,763
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,763</u>	<u>\$27,763</u>

30 **Special Children's Services 0204**

31 Initiative: BASELINE BUDGET

32

33	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
35	Personal Services	\$862,643	\$887,721
36	All Other	\$131,541	\$131,541

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	\$994,184	\$1,019,262
3	SPECIAL CHILDREN'S SERVICES 0204		
4	PROGRAM SUMMARY		
5			
6	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
8	Personal Services	\$862,643	\$887,721
9	All Other	\$131,541	\$131,541
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	\$994,184	\$1,019,262
12	State Supplement to Federal Supplemental Security Income 0131		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2013-14	2014-15
16	All Other	\$6,882,011	\$6,882,011
17			
18	GENERAL FUND TOTAL	\$6,882,011	\$6,882,011
19	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME		
20	0131		
21	PROGRAM SUMMARY		
22			
23	GENERAL FUND	2013-14	2014-15
24	All Other	\$6,882,011	\$6,882,011
25			
26	GENERAL FUND TOTAL	\$6,882,011	\$6,882,011
27	State-funded Foster Care/Adoption Assistance 0139		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
32	Personal Services	\$547,224	\$569,894
33	All Other	\$32,059,167	\$32,059,167
34			
35	GENERAL FUND TOTAL	\$32,606,391	\$32,629,061
36			

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	Personal Services	\$22,304	\$23,778
3	All Other	\$3,654,685	\$3,654,685
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,676,989</u>	<u>\$3,678,463</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	Personal Services	\$212,219	\$220,454
9	All Other	\$483,113	\$483,113
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$695,332</u>	<u>\$703,567</u>

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

13 Initiative: Provides funding in the State-funded Foster Care/Adoption Assistance program
 14 and the IV-E Foster Care/Adoption Assistance program for the projected increase in the
 15 number of children entering foster care.

16

17

18	GENERAL FUND	2013-14	2014-15
19	All Other	\$3,200,000	\$3,200,000
20			
21	GENERAL FUND TOTAL	<u>\$3,200,000</u>	<u>\$3,200,000</u>

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

23 Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II
 24 position and related All Other from 70% General Fund and 30% Federal Expenditures
 25 Fund in the State-funded Foster Care/Adoption Assistance program to 61% General Fund
 26 and 39% Other Special Revenue Funds in the Bureau of Child and Family Services -
 27 Central program.

28

29	GENERAL FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
31	Personal Services	(\$58,105)	(\$61,866)
32	All Other	(\$1,922)	(\$1,922)
33			
34	GENERAL FUND TOTAL	<u>(\$60,027)</u>	<u>(\$63,788)</u>

35

36	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
37	Personal Services	(\$24,903)	(\$26,513)
38	All Other	(\$897)	(\$897)

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,800)	(\$27,410)
3	State-funded Foster Care/Adoption Assistance 0139		
4	Initiative: Reallocates 30% of the cost of one Social Services Supervisor position from		
5	the Federal Expenditures Fund to Other Special Revenue Funds in the State-funded		
6	Foster Care/Adoption Assistance program.		
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	Personal Services	(\$22,304)	(\$23,778)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	(\$22,304)	(\$23,778)
12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	Personal Services	\$22,304	\$23,778
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,304	\$23,778
17	State-funded Foster Care/Adoption Assistance 0139		
18	Initiative: Transfers funding from the Mental Health Services - Child Medicaid program		
19	to the State-funded Foster Care/Adoption Assistance program to be used to provide		
20	family support services to those involved with the child welfare system.		
21			
22	GENERAL FUND	2013-14	2014-15
23	All Other	\$2,000,000	\$2,000,000
24			
25	GENERAL FUND TOTAL	\$2,000,000	\$2,000,000
26	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
31	Personal Services	\$489,119	\$508,028
32	All Other	\$37,257,245	\$37,257,245
33			
34	GENERAL FUND TOTAL	\$37,746,364	\$37,765,273
35			

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	Personal Services	\$0	\$0
3	All Other	\$3,654,685	\$3,654,685
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,654,685</u>	<u>\$3,654,685</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	Personal Services	\$209,620	\$217,719
9	All Other	\$482,216	\$482,216
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$691,836</u>	<u>\$699,935</u>
12	Temporary Assistance for Needy Families 0138		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2013-14	2014-15
16	All Other	\$22,163,821	\$22,163,821
17			
18	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	All Other	\$124,456,934	\$124,456,934
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,456,934</u>	<u>\$124,456,934</u>
24			
25	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
26	All Other	\$52,298,825	\$52,298,825
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,298,825</u>	<u>\$52,298,825</u>
29	Temporary Assistance for Needy Families 0138		
30	Initiative: Reduces funding to align allocations with existing resources.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	All Other	(\$21,837,764)	(\$21,837,764)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$21,837,764)</u>	<u>(\$21,837,764)</u>
36	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
37	PROGRAM SUMMARY		

1			
2	GENERAL FUND	2013-14	2014-15
3	All Other	\$22,163,821	\$22,163,821
4			
5	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	\$102,619,170	\$102,619,170
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,619,170</u>	<u>\$102,619,170</u>
11			
12	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
13	All Other	\$52,298,825	\$52,298,825
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,298,825</u>	<u>\$52,298,825</u>
16	Tuberculosis Control Program 0497		
17	Initiative: BASELINE BUDGET		
18			
19	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
20	All Other	\$37,728	\$37,728
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$37,728</u>	<u>\$37,728</u>
23	TUBERCULOSIS CONTROL PROGRAM 0497		
24	PROGRAM SUMMARY		
25			
26	FEDERAL BLOCK GRANT FUND	2013-14	2014-15
27	All Other	\$37,728	\$37,728
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$37,728</u>	<u>\$37,728</u>
30	Universal Childhood Immunization Program Z121		
31	Initiative: BASELINE BUDGET		
32			
33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1 **Universal Childhood Immunization Program Z121**

2 Initiative: Provides funding in the Universal Childhood Immunization Program in order
 3 to provide coverage to children not covered by the federal Vaccines for Children
 4 Program.

5

6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	All Other	\$12,426,840	\$12,426,840
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,426,840</u>	<u>\$12,426,840</u>

10 **UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**

11 **PROGRAM SUMMARY**

12

13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	All Other	\$12,427,340	\$12,427,340
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>

17 **Wild Mushroom Harvesting Fund Z128**

18 Initiative: BASELINE BUDGET

19

20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	All Other	\$5,780	\$5,780
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,780</u>	<u>\$5,780</u>

24 **Wild Mushroom Harvesting Fund Z128**

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

28

29	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30	All Other	(\$5,780)	(\$5,780)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,780)</u>	<u>(\$5,780)</u>

33 **WILD MUSHROOM HARVESTING FUND Z128**

34 **PROGRAM SUMMARY**

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$0	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
5			
6	HEALTH AND HUMAN SERVICES,		
7	DEPARTMENT OF (FORMERLY DHS)		
8	DEPARTMENT TOTALS	2013-14	2014-15
9			
10	GENERAL FUND	\$776,932,677	\$783,089,534
11	FEDERAL EXPENDITURES FUND	\$1,948,603,117	\$1,963,358,196
12	FUND FOR A HEALTHY MAINE	\$0	\$0
13	OTHER SPECIAL REVENUE FUNDS	\$425,224,543	\$417,877,961
14	FEDERAL BLOCK GRANT FUND	\$143,858,767	\$144,168,161
15	FEDERAL EXPENDITURES FUND ARRA	\$1,556,854	\$1,483,799
16	FUND FOR A HEALTHY MAINE	\$50,440,899	\$49,639,714
17			
18	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,346,616,857</u>	<u>\$3,359,617,365</u>

19 **Sec. A-35. Appropriations and allocations.** The following appropriations and
 20 allocations are made.

21 **HEALTH DATA ORGANIZATION, MAINE**

22 **Maine Health Data Organization 0848**

23 Initiative: BASELINE BUDGET

24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
27	Personal Services	\$505,246	\$523,724
28	All Other	\$1,645,490	\$1,645,490
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,150,736</u>	<u>\$2,169,214</u>

31 **Maine Health Data Organization 0848**

32 Initiative: Reduces funding for information technology services to realign allocations
 33 with projected resources.

34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	All Other	(\$182,550)	(\$182,550)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$182,550)</u>	<u>(\$182,550)</u>

39 **MAINE HEALTH DATA ORGANIZATION 0848**

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PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$505,246	\$523,724
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,968,186	\$1,986,664

HEALTH DATA ORGANIZATION, MAINE DEPARTMENT TOTALS	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS	\$1,968,186	\$1,986,664
DEPARTMENT TOTAL - ALL FUNDS	\$1,968,186	\$1,986,664

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

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

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

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

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

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$282,312	\$291,448
4	All Other	\$9,842	\$9,842
5			
6	GENERAL FUND TOTAL	<u>\$292,154</u>	<u>\$301,290</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$410,724	\$421,699
11	All Other	\$336,943	\$336,934
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$747,667</u>	<u>\$758,633</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	POSITIONS - FTE COUNT	4.731	4.731
18	Personal Services	\$462,959	\$484,934
19	All Other	\$123,188	\$123,188
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$586,147</u>	<u>\$608,122</u>
22	HISTORIC PRESERVATION COMMISSION 0036		
23	PROGRAM SUMMARY		
24			
25	GENERAL FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$282,312	\$291,448
28	All Other	\$9,842	\$9,842
29			
30	GENERAL FUND TOTAL	<u>\$292,154</u>	<u>\$301,290</u>
31			
32	FEDERAL EXPENDITURES FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$410,724	\$421,699
35	All Other	\$336,943	\$336,934
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$747,667</u>	<u>\$758,633</u>
38			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	POSITIONS - FTE COUNT	4.731	4.731
4	Personal Services	\$462,959	\$484,934
5	All Other	\$123,188	\$123,188
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$586,147</u>	<u>\$608,122</u>

8 **Historic Preservation Revolving Fund Z109**

9 Initiative: BASELINE BUDGET

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

15 **HISTORIC PRESERVATION REVOLVING FUND Z109**

16 **PROGRAM SUMMARY**

17

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

22

23 **HISTORIC PRESERVATION COMMISSION,**
24 **MAINE**

25	DEPARTMENT TOTALS	2013-14	2014-15
26			
27	GENERAL FUND	\$292,154	\$301,290
28	FEDERAL EXPENDITURES FUND	\$747,667	\$758,633
29	OTHER SPECIAL REVENUE FUNDS	\$587,147	\$609,122
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,626,968</u>	<u>\$1,669,045</u>

32 **Sec. A-37. Appropriations and allocations.** The following appropriations and
33 allocations are made.

34 **HISTORICAL SOCIETY, MAINE**

35 **Historical Society 0037**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$44,864	\$44,864
3			
4	GENERAL FUND TOTAL	\$44,864	\$44,864
5	HISTORICAL SOCIETY 0037		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2013-14	2014-15
9	All Other	\$44,864	\$44,864
10			
11	GENERAL FUND TOTAL	\$44,864	\$44,864
12			
13	HISTORICAL SOCIETY, MAINE		
14	DEPARTMENT TOTALS	2013-14	2014-15
15			
16	GENERAL FUND	\$44,864	\$44,864
17			
18	DEPARTMENT TOTAL - ALL FUNDS	\$44,864	\$44,864
19	HOSPICE COUNCIL, MAINE		
20	Maine Hospice Council 0663		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2013-14	2014-15
24	All Other	\$63,506	\$63,506
25			
26	GENERAL FUND TOTAL	\$63,506	\$63,506
27	MAINE HOSPICE COUNCIL 0663		
28	PROGRAM SUMMARY		
29			
30	GENERAL FUND	2013-14	2014-15
31	All Other	\$63,506	\$63,506
32			
33	GENERAL FUND TOTAL	\$63,506	\$63,506
34			

1	HOSPICE COUNCIL, MAINE		
2	DEPARTMENT TOTALS	2013-14	2014-15
3			
4	GENERAL FUND	\$63,506	\$63,506
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$63,506	\$63,506
7			
8	SECTION TOTALS	2013-14	2014-15
9			
10	GENERAL FUND	\$108,370	\$108,370
11			
12	SECTION TOTAL - ALL FUNDS	\$108,370	\$108,370

13 **Sec. A-38. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **HOUSING AUTHORITY, MAINE STATE**

16 **Housing Authority - State 0442**

17 Initiative: BASELINE BUDGET

18			
19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	All Other	\$7,182,365	\$7,182,365
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,182,365	\$7,182,365

23 **Housing Authority - State 0442**

24 Initiative: Provides funding to meet unique housing needs in the areas of homelessness,
 25 first-time homebuyers, rental unit production for people with special needs and low
 26 income and for repairs to substandard homes.

27			
28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	All Other	\$528,370	\$207,391
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$528,370	\$207,391

32 **HOUSING AUTHORITY - STATE 0442**

33 **PROGRAM SUMMARY**

34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	All Other	\$7,710,735	\$7,389,756
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,710,735	\$7,389,756

1 **Low-income Home Energy Assistance - MSHA 0708**

2 Initiative: BASELINE BUDGET

3

4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	All Other	\$545	\$545
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

8 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

9 **PROGRAM SUMMARY**

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$545	\$545
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

15 **Maine Energy, Housing and Economic Recovery Program Z124**

16 Initiative: BASELINE BUDGET

17

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	All Other	\$4,316,212	\$4,316,212
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,316,212</u>	<u>\$4,316,212</u>

22 **Maine Energy, Housing and Economic Recovery Program Z124**

23 Initiative: Provides funding to increase debt service payments in accordance with the
24 repayment schedule.

25

26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	\$2,985	\$144
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,985</u>	<u>\$144</u>

30 **MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**

31 **PROGRAM SUMMARY**

32

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$4,319,197	\$4,316,356
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,319,197</u>	<u>\$4,316,356</u>
5	Shelter Operating Subsidy 0661		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2013-14	2014-15
9	All Other	\$364,641	\$364,641
10			
11	GENERAL FUND TOTAL	<u>\$364,641</u>	<u>\$364,641</u>
12	SHELTER OPERATING SUBSIDY 0661		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2013-14	2014-15
16	All Other	\$364,641	\$364,641
17			
18	GENERAL FUND TOTAL	<u>\$364,641</u>	<u>\$364,641</u>
19			
20	HOUSING AUTHORITY, MAINE STATE		
21	DEPARTMENT TOTALS	2013-14	2014-15
22			
23	GENERAL FUND	\$364,641	\$364,641
24	OTHER SPECIAL REVENUE FUNDS	\$12,030,477	\$11,706,657
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,395,118</u>	<u>\$12,071,298</u>
27	Sec. A-39. Appropriations and allocations.		
28	The following appropriations and allocations are made.		
29	HUMAN RIGHTS COMMISSION, MAINE		
30	Human Rights Commission - Regulation 0150		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
35	Personal Services	\$485,633	\$507,536
36	All Other	\$24,154	\$24,154
37			
38	GENERAL FUND TOTAL	<u>\$509,787</u>	<u>\$531,690</u>

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$353,064	\$371,754
5	All Other	\$94,757	\$94,757
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$447,821</u>	<u>\$466,511</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	\$5,698	\$5,698
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,698</u>	<u>\$5,698</u>
13	Human Rights Commission - Regulation 0150		
14	Initiative: Reduces allocation to stay within projected available resources.		
15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	All Other	(\$21,354)	(\$21,632)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$21,354)</u>	<u>(\$21,632)</u>
20	Human Rights Commission - Regulation 0150		
21	Initiative: Increases funding for a projected increase in revenue from recovered costs for		
22	postage, printing and redacting expenses.		
23			
24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	All Other	\$1,640	\$1,640
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,640</u>	<u>\$1,640</u>
28	HUMAN RIGHTS COMMISSION - REGULATION 0150		
29	PROGRAM SUMMARY		
30			
31	GENERAL FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
33	Personal Services	\$485,633	\$507,536
34	All Other	\$24,154	\$24,154
35			
36	GENERAL FUND TOTAL	<u>\$509,787</u>	<u>\$531,690</u>

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$353,064	\$371,754
5	All Other	\$73,403	\$73,125
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$426,467</u>	<u>\$444,879</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	\$7,338	\$7,338
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,338</u>	<u>\$7,338</u>
13			
14	HUMAN RIGHTS COMMISSION, MAINE		
15	DEPARTMENT TOTALS	2013-14	2014-15
16			
17	GENERAL FUND	\$509,787	\$531,690
18	FEDERAL EXPENDITURES FUND	\$426,467	\$444,879
19	OTHER SPECIAL REVENUE FUNDS	\$7,338	\$7,338
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$943,592</u>	<u>\$983,907</u>

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

24 **HUMANITIES COUNCIL, MAINE**

25 **Humanities Council 0942**

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2013-14	2014-15
29	All Other	\$53,357	\$53,357
30			
31	GENERAL FUND TOTAL	<u>\$53,357</u>	<u>\$53,357</u>

32 **HUMANITIES COUNCIL 0942**

33 **PROGRAM SUMMARY**

34			
35	GENERAL FUND	2013-14	2014-15
36	All Other	\$53,357	\$53,357
37			
38	GENERAL FUND TOTAL	<u>\$53,357</u>	<u>\$53,357</u>

1 **Sec. A-41. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

4 **Maine Indian Tribal-state Commission 0554**

5 Initiative: BASELINE BUDGET

6			
7	GENERAL FUND	2013-14	2014-15
8	All Other	\$89,114	\$89,114
9			
10	GENERAL FUND TOTAL	\$89,114	\$89,114

11 **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

12 **PROGRAM SUMMARY**

13			
14	GENERAL FUND	2013-14	2014-15
15	All Other	\$89,114	\$89,114
16			
17	GENERAL FUND TOTAL	\$89,114	\$89,114

18 **Sec. A-42. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

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

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

22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
26	Personal Services	\$603,520	\$637,678
27	All Other	\$10,022,083	\$10,022,083
28			
29	GENERAL FUND TOTAL	\$10,625,603	\$10,659,761

30

31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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32 All Other

32		\$596,497	\$596,497
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33

34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$596,497	\$596,497
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35 **Maine Commission on Indigent Legal Services Z112**

1 Initiative: Provides funding for increased counsel and noncounsel indigent legal expenses
 2 in the 2014-2015 biennium and a \$5 per hour rate increase effective July 1, 2014.

3

4	GENERAL FUND	2013-14	2014-15
5	All Other	\$1,941,845	\$3,499,811
6			
7	GENERAL FUND TOTAL	<u>\$1,941,845</u>	<u>\$3,499,811</u>

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

9 Initiative: Provides funding for attorney training.

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$32,000	\$32,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,000</u>	<u>\$32,000</u>

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

16 Initiative: Provides funding for the reclassification of one Staff Attorney position to an
 17 Attorney position.

18

19	GENERAL FUND	2013-14	2014-15
20	Personal Services	\$7,715	\$8,094
21			
22	GENERAL FUND TOTAL	<u>\$7,715</u>	<u>\$8,094</u>

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

24 Initiative: Provides funding for the reclassification of one Accounting Associate I
 25 position to an Accounting Technician position.

26

27	GENERAL FUND	2013-14	2014-15
28	Personal Services	\$1,386	\$1,481
29			
30	GENERAL FUND TOTAL	<u>\$1,386</u>	<u>\$1,481</u>

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

32 Initiative: Reduces funding by reorganizing one vacant Office Specialist II position to an
 33 Office Associate I position.

34

1	GENERAL FUND	2013-14	2014-15
2	Personal Services	(\$13,135)	(\$14,041)
3			
4	GENERAL FUND TOTAL	<u>(\$13,135)</u>	<u>(\$14,041)</u>

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

6 Initiative: Provides funding effective October 1, 2013 through a transfer of anticipated
 7 savings from All Other for 2 part-time Financial Screener positions and related costs to
 8 provide screener services in Hancock, Washington and Aroostook counties, which results
 9 in services being expanded to cover the entire state.

10

11	GENERAL FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$37,919	\$53,561
14	All Other	(\$37,919)	(\$53,561)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

18 Initiative: Provides funding effective October 1, 2013 through a transfer of anticipated
 19 savings from All Other for one part-time Financial Screener position and related costs to
 20 provide centralized investigation of financial information provided by applicants for
 21 indigent legal services that have been flagged by other screeners for further review.

22

23	GENERAL FUND	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
25	Personal Services	\$18,960	\$26,781
26	All Other	(\$18,960)	(\$26,781)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

29 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

30 **PROGRAM SUMMARY**

31

32	GENERAL FUND	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
34	Personal Services	\$656,365	\$713,554
35	All Other	\$11,907,049	\$13,441,552
36			
37	GENERAL FUND TOTAL	<u>\$12,563,414</u>	<u>\$14,155,106</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$628,497	\$628,497
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$628,497</u>	<u>\$628,497</u>
5			
6	INDIGENT LEGAL SERVICES, MAINE		
7	COMMISSION ON		
8	DEPARTMENT TOTALS	2013-14	2014-15
9			
10	GENERAL FUND	\$12,563,414	\$14,155,106
11	OTHER SPECIAL REVENUE FUNDS	\$628,497	\$628,497
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$13,191,911</u>	<u>\$14,783,603</u>

14 **Sec. A-43. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
 17 **Administrative Services - Inland Fisheries and Wildlife 0530**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$280,049	\$291,769
23	All Other	\$2,477,445	\$2,478,581
24			
25	GENERAL FUND TOTAL	<u>\$2,757,494</u>	<u>\$2,770,350</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	All Other	\$639,465	\$639,465
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$639,465</u>	<u>\$639,465</u>

31 **Administrative Services - Inland Fisheries and Wildlife 0530**

32 Initiative: Transfers funding for support costs from the Administrative Services - Inland
 33 Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and
 34 Wildlife program.

35			
36	GENERAL FUND	2013-14	2014-15
37	All Other	(\$1,671,623)	(\$1,672,759)
38			
39	GENERAL FUND TOTAL	<u>(\$1,671,623)</u>	<u>(\$1,672,759)</u>

1 **ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$280,049	\$291,769
7	All Other	\$805,822	\$805,822
8			
9	GENERAL FUND TOTAL	<u>\$1,085,871</u>	<u>\$1,097,591</u>

10			
11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	\$639,465	\$639,465
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$639,465</u>	<u>\$639,465</u>

15 **ATV Safety and Educational Program 0559**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2013-14	2014-15
19	All Other	\$23,170	\$23,170
20			
21	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$95,567	\$95,567
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,567</u>	<u>\$95,567</u>

27 **ATV Safety and Educational Program 0559**

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

30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	\$50,283	\$49,621
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,283</u>	<u>\$49,621</u>

35 **ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

36 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2013-14	2014-15
3	All Other	\$23,170	\$23,170
4			
5	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
8	All Other	\$145,850	\$145,188
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,850</u>	<u>\$145,188</u>
11	Boating Access Sites 0631		
12	Initiative: BASELINE BUDGET		
13			
14	FEDERAL EXPENDITURES FUND	2013-14	2014-15
15	All Other	\$43,616	\$43,616
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,616</u>	<u>\$43,616</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$58,842	\$60,620
22	All Other	\$97,233	\$97,233
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$156,075</u>	<u>\$157,853</u>
25	Boating Access Sites 0631		
26	Initiative: Provides funding to purchase and improve land for boat access.		
27			
28	FEDERAL EXPENDITURES FUND	2013-14	2014-15
29	Capital Expenditures	\$575,000	\$575,000
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$575,000</u>	<u>\$575,000</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	Capital Expenditures	\$265,000	\$265,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,000</u>	<u>\$265,000</u>
37	BOATING ACCESS SITES 0631		

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PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,842	\$60,620
All Other	\$97,233	\$97,233
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$421,075	\$422,853

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$19,990	\$21,180
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$24,721	\$25,911

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$341,400	\$355,986
All Other	\$520,464	\$520,464
FEDERAL EXPENDITURES FUND TOTAL	\$861,864	\$876,450

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$255,561	\$265,286
All Other	\$132,747	\$132,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,308	\$398,033

Endangered Nongame Operations 0536

1 Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and
 2 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries
 3 and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special
 4 Revenue Funds in the Endangered Nongame Operations program to 15% General Fund
 5 and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland
 6 Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures
 7 Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered
 8 Nongame Operations program.

9

10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	Personal Services	\$4,705	\$4,836
12	All Other	\$63	\$65
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$4,768	\$4,901

15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	Personal Services	(\$12,537)	(\$12,896)
18	All Other	(\$168)	(\$172)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,705)	(\$13,068)

21 **ENDANGERED NONGAME OPERATIONS 0536**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$19,990	\$21,180
27	All Other	\$4,731	\$4,731
28			
29	GENERAL FUND TOTAL	\$24,721	\$25,911

30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	Personal Services	\$346,105	\$360,822
33	All Other	\$520,527	\$520,529
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$866,632	\$881,351

36

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$243,024	\$252,390
4	All Other	\$132,579	\$132,575
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$375,603</u>	<u>\$384,965</u>
7	Enforcement Operations - Inland Fisheries and Wildlife 0537		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	124.000	124.000
12	POSITIONS - FTE COUNT	0.500	0.500
13	Personal Services	\$10,306,207	\$10,656,345
14	All Other	\$2,274,860	\$2,258,860
15			
16	GENERAL FUND TOTAL	<u>\$12,581,067</u>	<u>\$12,915,205</u>
17			
18	FEDERAL EXPENDITURES FUND	2013-14	2014-15
19	Personal Services	\$472,843	\$490,484
20	All Other	\$582,291	\$582,291
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,055,134</u>	<u>\$1,072,775</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$318,715	\$331,788
27	All Other	\$283,713	\$283,713
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$602,428</u>	<u>\$615,501</u>
30	Enforcement Operations - Inland Fisheries and Wildlife 0537		
31	Initiative: Establishes 5 seasonal intermittent Deputy Game Warden positions to provide		
32	public safety law enforcement support.		
33			
34	FEDERAL EXPENDITURES FUND	2013-14	2014-15
35	POSITIONS - FTE COUNT	1.540	1.540
36	Personal Services	\$82,025	\$86,710
37	All Other	\$837	\$885
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$82,862</u>	<u>\$87,595</u>

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

2 Initiative: Provides funding for dispatch services.

3

4	GENERAL FUND	2013-14	2014-15
5	All Other	\$298,000	\$298,000
6			
7	GENERAL FUND TOTAL	<u>\$298,000</u>	<u>\$298,000</u>

8 **ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**

9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	124.000	124.000
13	POSITIONS - FTE COUNT	0.500	0.500
14	Personal Services	\$10,306,207	\$10,656,345
15	All Other	\$2,572,860	\$2,556,860
16			
17	GENERAL FUND TOTAL	<u>\$12,879,067</u>	<u>\$13,213,205</u>

18

19	FEDERAL EXPENDITURES FUND	2013-14	2014-15
20	POSITIONS - FTE COUNT	1.540	1.540
21	Personal Services	\$554,868	\$577,194
22	All Other	\$583,128	\$583,176
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,137,996</u>	<u>\$1,160,370</u>

25

26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
28	Personal Services	\$318,715	\$331,788
29	All Other	\$283,713	\$283,713
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$602,428</u>	<u>\$615,501</u>

32 **Fisheries and Hatcheries Operations 0535**

33 Initiative: BASELINE BUDGET

34

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
3	POSITIONS - FTE COUNT	0.577	0.577
4	Personal Services	\$2,763,878	\$2,885,977
5	All Other	\$1,177,885	\$1,177,885
6			
7	GENERAL FUND TOTAL	<u>\$3,941,763</u>	<u>\$4,063,862</u>
8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$1,698,518	\$1,780,800
12	All Other	\$1,048,398	\$1,048,398
13		<u> </u>	<u> </u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$2,746,916	\$2,829,198
2			
3	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$45,630	\$47,673
6	All Other	\$75,997	\$75,997
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,627</u>	<u>\$123,670</u>

9 **Fisheries and Hatcheries Operations 0535**

10 Initiative: Provides funding for fish hatchery maintenance.

11			
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	All Other	\$81,070	\$81,070
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,070</u>	<u>\$81,070</u>

16 **Fisheries and Hatcheries Operations 0535**

17 Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and
 18 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries
 19 and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special
 20 Revenue Funds in the Endangered Nongame Operations program to 15% General Fund
 21 and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland
 22 Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures
 23 Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered
 24 Nongame Operations program.

25			
26	GENERAL FUND	2013-14	2014-15
27	Personal Services	\$15,673	\$16,124
28			
29	GENERAL FUND TOTAL	<u>\$15,673</u>	<u>\$16,124</u>

30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	Personal Services	\$36,573	\$37,619
33	All Other	\$489	\$503
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,062</u>	<u>\$38,122</u>

36 **Fisheries and Hatcheries Operations 0535**

1 Initiative: Reallocates the cost of one Biologist III position from 100% General Fund to
 2 50% General Fund and 50% Other Special Revenue Funds within the same program.

3

4	GENERAL FUND	2013-14	2014-15
5	Personal Services	(\$43,810)	(\$46,671)
6			
7	GENERAL FUND TOTAL	<u>(\$43,810)</u>	<u>(\$46,671)</u>

8

9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	Personal Services	\$43,810	\$46,671
11	All Other	\$586	\$624
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$44,396</u>	<u>\$47,295</u>

14 **Fisheries and Hatcheries Operations 0535**

15 Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets
 16 of fish stocking tanks, 11 snowmobiles and 6 all-terrain vehicles and reduces funding in
 17 the All Other line category in the Fisheries and Hatcheries Operations program to fund a
 18 portion of these purchases.

19

20	GENERAL FUND	2013-14	2014-15
21	All Other	(\$125,000)	(\$125,000)
22	Capital Expenditures	\$125,000	\$125,000
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

25 **Fisheries and Hatcheries Operations 0535**

26 Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures
 27 Fund and 30% Other Special Revenue Funds to 30% General Fund and 70% Federal
 28 Expenditures Fund within the same program.

29

30	GENERAL FUND	2013-14	2014-15
31	Personal Services	\$21,575	\$22,989
32			
33	GENERAL FUND TOTAL	<u>\$21,575</u>	<u>\$22,989</u>

34

35	FEDERAL EXPENDITURES FUND	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$21,577)	(\$22,990)
All Other	(\$288)	(\$307)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$21,865)	(\$23,297)

Fisheries and Hatcheries Operations 0535

Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures Fund and 30% Other Special Revenue Funds to 27.5% General Fund and 72.5% Federal Expenditures Fund within the same program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$22,048	\$22,624
GENERAL FUND TOTAL	\$22,048	\$22,624

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$2,005	\$2,059
All Other	\$27	\$28
FEDERAL EXPENDITURES FUND TOTAL	\$2,032	\$2,087

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$24,053)	(\$24,683)
All Other	(\$322)	(\$330)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,375)	(\$25,013)

FISHERIES AND HATCHERIES OPERATIONS 0535

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,779,364	\$2,901,043
All Other	\$1,052,885	\$1,052,885

1	Capital Expenditures	\$125,000	\$125,000
2			
3	GENERAL FUND TOTAL	<u>\$3,957,249</u>	<u>\$4,078,928</u>
4			
5	FEDERAL EXPENDITURES FUND	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
7	Personal Services	\$1,737,096	\$1,820,478
8	All Other	\$1,048,914	\$1,048,929
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,786,010</u>	<u>\$2,869,407</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
14	Personal Services	\$43,810	\$46,671
15	All Other	\$157,043	\$157,054
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,853</u>	<u>\$203,725</u>
18	Landowner Relations Fund Z140		
19	Initiative: BASELINE BUDGET		
20			
21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	Personal Services	\$3,679	\$3,758
23	All Other	\$62,262	\$62,262
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,941</u>	<u>\$66,020</u>
26	LANDOWNER RELATIONS FUND Z140		
27	PROGRAM SUMMARY		
28			
29	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30	Personal Services	\$3,679	\$3,758
31	All Other	\$62,262	\$62,262
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,941</u>	<u>\$66,020</u>
34	Licensing Services - Inland Fisheries and Wildlife 0531		
35	Initiative: BASELINE BUDGET		
36			

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
3	Personal Services	\$971,016	\$1,014,438
4	All Other	\$501,704	\$501,704
5			
6	GENERAL FUND TOTAL	<u>\$1,472,720</u>	<u>\$1,516,142</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	All Other	\$76,328	\$76,328
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	All Other	\$237,380	\$237,380
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$237,380</u>	<u>\$237,380</u>
17	LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
18	PROGRAM SUMMARY		
19			
20	GENERAL FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
22	Personal Services	\$971,016	\$1,014,438
23	All Other	\$501,704	\$501,704
24			
25	GENERAL FUND TOTAL	<u>\$1,472,720</u>	<u>\$1,516,142</u>
26			
27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	All Other	\$76,328	\$76,328
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	All Other	\$237,380	\$237,380
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$237,380</u>	<u>\$237,380</u>
36	Maine Outdoor Heritage Fund 0829		
37	Initiative: BASELINE BUDGET		

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>

MAINE OUTDOOR HERITAGE FUND 0829

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$422,669	\$434,024
All Other	\$119,010	\$119,010
GENERAL FUND TOTAL	<u>\$541,679</u>	<u>\$553,034</u>

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,632	\$98,680
All Other	\$105,351	\$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$197,983</u>	<u>\$204,031</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers one Public Service Coordinator I position from the Department of Administrative and Financial Services, Division of Financial and Personnel Services program to the Department of Inland Fisheries and Wildlife, Office of the Commissioner - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,802	\$88,134

1	All Other	\$4,142	\$4,408
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,944</u>	<u>\$92,542</u>

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

5 Initiative: Transfers funding for support costs from the Administrative Services - Inland
6 Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and
7 Wildlife program.

8			
9	GENERAL FUND	2013-14	2014-15
10	All Other	\$1,671,623	\$1,672,759
11			
12	GENERAL FUND TOTAL	<u>\$1,671,623</u>	<u>\$1,672,759</u>

13 **OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE**
14 **0529**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	Personal Services	\$422,669	\$434,024
20	All Other	\$1,790,633	\$1,791,769
21			
22	GENERAL FUND TOTAL	<u>\$2,213,302</u>	<u>\$2,225,793</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$175,434	\$186,814
27	All Other	\$109,493	\$109,759
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$284,927</u>	<u>\$296,573</u>

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

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
35	POSITIONS - FTE COUNT	4.841	4.841
36	Personal Services	\$599,932	\$620,671
37	All Other	\$257,441	\$257,441

1			
2	GENERAL FUND TOTAL	<u>\$857,373</u>	<u>\$878,112</u>
3			
4	FEDERAL EXPENDITURES FUND	2013-14	2014-15
5	Personal Services	\$140,886	\$144,415
6	All Other	\$147,843	\$147,843
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$288,729</u>	<u>\$292,258</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$317,373	\$332,724
13	All Other	\$569,142	\$569,142
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$886,515</u>	<u>\$901,866</u>
16	PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
21	POSITIONS - FTE COUNT	4.841	4.841
22	Personal Services	\$599,932	\$620,671
23	All Other	\$257,441	\$257,441
24			
25	GENERAL FUND TOTAL	<u>\$857,373</u>	<u>\$878,112</u>
26			
27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	Personal Services	\$140,886	\$144,415
29	All Other	\$147,843	\$147,843
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$288,729</u>	<u>\$292,258</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	Personal Services	\$317,373	\$332,724
36	All Other	\$569,142	\$569,142
37		<u> </u>	<u> </u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$886,515	\$901,866
2	Resource Management Services - Inland Fisheries and Wildlife 0534		
3	Initiative: BASELINE BUDGET		
4			
5	GENERAL FUND	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
7	Personal Services	\$1,167,965	\$1,219,278
8	All Other	\$383,080	\$383,080
9			
10	GENERAL FUND TOTAL	<u>\$1,551,045</u>	<u>\$1,602,358</u>
11			
12	FEDERAL EXPENDITURES FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
14	Personal Services	\$2,399,838	\$2,501,493
15	All Other	\$649,933	\$649,933
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,049,771</u>	<u>\$3,151,426</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$327,794	\$342,313
22	All Other	\$301,176	\$301,176
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$628,970</u>	<u>\$643,489</u>
25	Resource Management Services - Inland Fisheries and Wildlife 0534		
26	Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and		
27	45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries		
28	and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special		
29	Revenue Funds in the Endangered Nongame Operations program to 15% General Fund		
30	and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland		
31	Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures		
32	Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered		
33	Nongame Operations program.		
34			
35	GENERAL FUND	2013-14	2014-15
36	Personal Services	(\$15,677)	(\$16,123)
37			
38	GENERAL FUND TOTAL	<u>(\$15,677)</u>	<u>(\$16,123)</u>

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FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$28,737)	(\$29,560)
All Other	(\$384)	(\$395)
FEDERAL EXPENDITURES FUND TOTAL	(\$29,121)	(\$29,955)

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets of fish stocking tanks, 11 snowmobiles and 6 all-terrain vehicles and reduces funding in the All Other line category in the Fisheries and Hatcheries Operations program to fund a portion of these purchases.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$84,200	\$56,600
FEDERAL EXPENDITURES FUND TOTAL	\$84,200	\$56,600

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating expenses of the Steve Powell Wildlife Management Area.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$12,160	\$12,160
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,160	\$12,160

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,152,288	\$1,203,155
All Other	\$383,080	\$383,080
GENERAL FUND TOTAL	\$1,535,368	\$1,586,235

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
3	Personal Services	\$2,371,101	\$2,471,933
4	All Other	\$649,549	\$649,538
5	Capital Expenditures	\$84,200	\$56,600
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,104,850</u>	<u>\$3,178,071</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
11	Personal Services	\$327,794	\$342,313
12	All Other	\$313,336	\$313,336
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$641,130</u>	<u>\$655,649</u>
15	Search and Rescue 0538		
16	Initiative: BASELINE BUDGET		
17			
18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$209,807	\$214,511
21	All Other	\$120,220	\$120,220
22			
23	GENERAL FUND TOTAL	<u>\$330,027</u>	<u>\$334,731</u>
24	SEARCH AND RESCUE 0538		
25	PROGRAM SUMMARY		
26			
27	GENERAL FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$209,807	\$214,511
30	All Other	\$120,220	\$120,220
31			
32	GENERAL FUND TOTAL	<u>\$330,027</u>	<u>\$334,731</u>
33	Waterfowl Habitat Acquisition and Management 0561		
34	Initiative: BASELINE BUDGET		
35			
36	FEDERAL EXPENDITURES FUND	2013-14	2014-15
37	All Other	\$1,525,000	\$1,525,000
38		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
2			
3	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
4	All Other	\$23,085	\$23,085
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,085</u>	<u>\$23,085</u>

7 **Waterfowl Habitat Acquisition and Management 0561**

8 Initiative: Provides funding to purchase land for wildlife habitat.

9			
10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	Capital Expenditures	\$1,800,000	\$1,800,000
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,800,000</u>	<u>\$1,800,000</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	Capital Expenditures	\$400,000	\$400,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,000</u>	<u>\$400,000</u>

19 **WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**

20 **PROGRAM SUMMARY**

21			
22	FEDERAL EXPENDITURES FUND	2013-14	2014-15
23	All Other	\$1,525,000	\$1,525,000
24	Capital Expenditures	\$1,800,000	\$1,800,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,325,000</u>	<u>\$3,325,000</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	All Other	\$23,085	\$23,085
30	Capital Expenditures	\$400,000	\$400,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$423,085</u>	<u>\$423,085</u>

33 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

34 Initiative: BASELINE BUDGET

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$90,550	\$92,835
4	All Other	\$43,327	\$43,327
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$133,877</u>	<u>\$136,162</u>

7 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

8 Initiative: Establishes one seasonal intermittent Deputy Game Warden position to assist
 9 in public safety law enforcement for whitewater rafting.

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	POSITIONS - FTE COUNT	0.308	0.308
13	Personal Services	\$16,405	\$17,342
14	All Other	\$167	\$177
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,572</u>	<u>\$17,519</u>

17 **WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

18 **PROGRAM SUMMARY**

19

20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	POSITIONS - FTE COUNT	0.308	0.308
23	Personal Services	\$106,955	\$110,177
24	All Other	\$43,494	\$43,504
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,449</u>	<u>\$153,681</u>

27 **Whitewater Rafting Fund 0533**

28 Initiative: BASELINE BUDGET

29

30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	All Other	\$10,904	\$10,904
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

34 **WHITEWATER RAFTING FUND 0533**

35 **PROGRAM SUMMARY**

36

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$10,904	\$10,904
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>
5			
6	INLAND FISHERIES AND WILDLIFE,		
7	DEPARTMENT OF		
8	DEPARTMENT TOTALS	2013-14	2014-15
9			
10	GENERAL FUND	\$24,378,868	\$24,979,818
11	FEDERAL EXPENDITURES FUND	\$12,204,161	\$12,401,401
12	OTHER SPECIAL REVENUE FUNDS	\$6,230,531	\$6,301,781
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$42,813,560</u>	<u>\$43,683,000</u>
15	Sec. A-44. Appropriations and allocations. The following appropriations and		
16	allocations are made.		
17	JUDICIAL DEPARTMENT		
18	Courts - Supreme, Superior and District 0063		
19	Initiative: BASELINE BUDGET		
20			
21	GENERAL FUND	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	491.500	491.500
23	Personal Services	\$36,076,122	\$37,823,976
24	All Other	\$15,528,171	\$15,528,154
25			
26	GENERAL FUND TOTAL	<u>\$51,604,293</u>	<u>\$53,352,130</u>
27			
28	FEDERAL EXPENDITURES FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
30	Personal Services	\$1,644,528	\$1,734,733
31	All Other	\$1,088,777	\$1,088,789
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,733,305</u>	<u>\$2,823,522</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
37	Personal Services	\$494,643	\$518,419
38	All Other	\$3,182,880	\$3,182,880

1
 2 OTHER SPECIAL REVENUE FUNDS TOTAL \$3,677,523 \$3,701,299

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

4 Initiative: Continues one limited-period Court Appointed Special Advocate Regional
 5 Coordinator position through June 13, 2015 and transfers All Other to Personal Services
 6 in the General Fund to fund 49% of the position. This position was previously authorized
 7 in Public Law 2011, chapter 380.

8
 9 **GENERAL FUND** **2013-14** **2014-15**
 10 Personal Services \$37,128 \$37,522
 11 All Other (\$37,128) (\$37,522)
 12
 13 GENERAL FUND TOTAL \$0 \$0

14
 15 **OTHER SPECIAL REVENUE FUNDS** **2013-14** **2014-15**
 16 Personal Services \$38,641 \$39,053
 17
 18 OTHER SPECIAL REVENUE FUNDS TOTAL \$38,641 \$39,053

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

20 Initiative: Continues 3 limited-period Assistant Clerk positions through June 13, 2015.
 21 These positions were previously authorized by Financial Order JJ1303 F3.

22
 23 **OTHER SPECIAL REVENUE FUNDS** **2013-14** **2014-15**
 24 Personal Services \$161,364 \$162,135
 25
 26 OTHER SPECIAL REVENUE FUNDS TOTAL \$161,364 \$162,135

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

28 Initiative: Provides funding for capital improvements to courthouse facilities throughout
 29 the State.

30
 31 **OTHER SPECIAL REVENUE FUNDS** **2013-14** **2014-15**
 32 Capital Expenditures \$300,000 \$300,000
 33
 34 OTHER SPECIAL REVENUE FUNDS TOTAL \$300,000 \$300,000

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

1 Initiative: Continues 3 limited-period Law Clerk positions for the foreclosure program
 2 through June 13, 2015.

3

4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	Personal Services	\$232,659	\$233,031
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$232,659</u>	<u>\$233,031</u>

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

9 Initiative: Eliminates one Staff Attorney position and reduces funding for related All
 10 Other costs. Due to changes in the appellate process, the Workers' Compensation Board is
 11 no longer funding the position.

12

13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
15	Personal Services	(\$90,314)	(\$92,969)
16	All Other	(\$1,000)	(\$1,000)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$91,314)</u>	<u>(\$93,969)</u>

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

20 Initiative: Provides funding for contracted court security.

21

22	GENERAL FUND	2013-14	2014-15
23	All Other	\$500,000	\$500,000
24			
25	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

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

27 Initiative: Continues one limited-period Project Coordinator position and one limited-
 28 period Administrative Assistant position through June 13, 2015. These positions were
 29 previously authorized in Public Law 2011, chapter 380.

30

31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	Personal Services	\$148,006	\$149,215
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$148,006</u>	<u>\$149,215</u>

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

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

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$7,291	\$7,291
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,291</u>	<u>\$7,291</u>

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position through June 13, 2015. This position was previously authorized in Public Law 2011, chapter 380.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$81,624	\$82,379
FEDERAL EXPENDITURES FUND TOTAL	<u>\$81,624</u>	<u>\$82,379</u>

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Legal Publications Specialist position through June 13, 2015. This position was previously authorized by Financial Order JJ1302 F3.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$81,624	\$82,379
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,624</u>	<u>\$82,379</u>

Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$201,087)	(\$226,770)
GENERAL FUND TOTAL	<u>(\$201,087)</u>	<u>(\$226,770)</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funds to be used for collective bargaining costs.

1	GENERAL FUND	2013-14	2014-15
2	Personal Services	\$393,000	\$393,000
3			
4	GENERAL FUND TOTAL	<u>\$393,000</u>	<u>\$393,000</u>
5	COURTS - SUPREME, SUPERIOR AND DISTRICT 0063		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	491.500	491.500
10	Personal Services	\$36,305,163	\$38,027,728
11	All Other	\$15,991,043	\$15,990,632
12			
13	GENERAL FUND TOTAL	<u>\$52,296,206</u>	<u>\$54,018,360</u>
14			
15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
17	Personal Services	\$1,874,158	\$1,966,327
18	All Other	\$1,088,777	\$1,088,789
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,962,935</u>	<u>\$3,055,116</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$918,617	\$942,048
25	All Other	\$3,189,171	\$3,189,171
26	Capital Expenditures	\$300,000	\$300,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,407,788</u>	<u>\$4,431,219</u>
29	Judicial - Debt Service Z097		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2013-14	2014-15
33	All Other	\$8,135,210	\$8,135,210
34			
35	GENERAL FUND TOTAL	<u>\$8,135,210</u>	<u>\$8,135,210</u>
36	Judicial - Debt Service Z097		

1 Initiative: Provides funding for the increase in debt service costs for the previously
 2 authorized Augusta and Machias courthouse projects pursuant to Public Law 2009,
 3 chapter 213.

4			
5	GENERAL FUND	2013-14	2014-15
6	All Other	\$2,333,978	\$2,897,139
7			
8	GENERAL FUND TOTAL	<u>\$2,333,978</u>	<u>\$2,897,139</u>

9 **Judicial - Debt Service Z097**

10 Initiative: Deappropriates one-time funds from the elimination of a principal payment in
 11 October 2013.

12			
13	GENERAL FUND	2013-14	2014-15
14	All Other	(\$1,210,634)	\$0
15			
16	GENERAL FUND TOTAL	<u>(\$1,210,634)</u>	<u>\$0</u>

17 **Judicial - Debt Service Z097**

18 Initiative: Deappropriates funds from an anticipated reduction in interest rates.

19			
20	GENERAL FUND	2013-14	2014-15
21	Personal Services	(\$393,000)	(\$393,000)
22			
23	GENERAL FUND TOTAL	<u>(\$393,000)</u>	<u>(\$393,000)</u>

24 **JUDICIAL - DEBT SERVICE Z097**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2013-14	2014-15
28	Personal Services	(\$393,000)	(\$393,000)
29	All Other	\$9,258,554	\$11,032,349
30			
31	GENERAL FUND TOTAL	<u>\$8,865,554</u>	<u>\$10,639,349</u>

32			
33	JUDICIAL DEPARTMENT		
34	DEPARTMENT TOTALS	2013-14	2014-15
35			
36	GENERAL FUND	\$61,161,760	\$64,657,709
37	FEDERAL EXPENDITURES FUND	\$2,962,935	\$3,055,116

1	OTHER SPECIAL REVENUE FUNDS	\$4,407,788	\$4,431,219
2			
3	DEPARTMENT TOTAL - ALL FUNDS	\$68,532,483	\$72,144,044

4 **Sec. A-45. Appropriations and allocations.** The following appropriations and
 5 allocations are made.

6 **LABOR, DEPARTMENT OF**

7 **Administration - Bureau of Labor Standards 0158**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$89,660	\$92,908
13	All Other	\$31,360	\$31,360
14			
15	GENERAL FUND TOTAL	<u>\$121,020</u>	<u>\$124,268</u>

16			
17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	Personal Services	\$101,062	\$105,881
19	All Other	\$18,579	\$18,579
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$119,641</u>	<u>\$124,460</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$200,000	\$200,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

27 **Administration - Bureau of Labor Standards 0158**

28 Initiative: Transfers and reallocates the costs of one Office Specialist I position from 60%
 29 Safety Education and Training Programs program, Other Special Revenue Funds, 34.5%
 30 Administration - Bureau of Labor Standards program, General Fund and 5.5%
 31 Administration - Bureau of Labor Standards program, Federal Expenditures Fund to
 32 94.5% Safety Education and Training Programs program, Other Special Revenue Funds
 33 and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures
 34 Fund and transfers All Other to Personal Services in the Safety Education and Training
 35 Programs program to fund the reallocation.

36

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$23,226)	(\$23,899)
4			
5	GENERAL FUND TOTAL	<u>(\$23,226)</u>	<u>(\$23,899)</u>
6	ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
11	Personal Services	\$66,434	\$69,009
12	All Other	\$31,360	\$31,360
13			
14	GENERAL FUND TOTAL	<u>\$97,794</u>	<u>\$100,369</u>
15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	Personal Services	\$101,062	\$105,881
18	All Other	\$18,579	\$18,579
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$119,641</u>	<u>\$124,460</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$200,000	\$200,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
26	Administration - Labor 0030		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2013-14	2014-15
30	Personal Services	\$70,817	\$72,953
31	All Other	\$233,245	\$233,245
32			
33	GENERAL FUND TOTAL	<u>\$304,062</u>	<u>\$306,198</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
3	Personal Services	\$843,752	\$871,931
4	All Other	\$2,891,463	\$2,891,463
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,735,215</u>	<u>\$3,763,394</u>
7	Administration - Labor 0030		
8	Initiative: Reallocates the cost of 11 positions currently allocated between the General		
9	Fund and Other Special Revenue Funds so that all positions are allocated 7.7% General		
10	Fund and 92.3% Other Special Revenue Funds within the same program, and adjusts All		
11	Other. Position details are on file at the Department of Administrative and Financial		
12	Services, Bureau of the Budget.		
13			
14	GENERAL FUND	2013-14	2014-15
15	Personal Services	(\$16)	\$202
16	All Other	\$16	(\$202)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	Personal Services	\$16	(\$202)
22	All Other	(\$16)	\$202
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
25	ADMINISTRATION - LABOR 0030		
26	PROGRAM SUMMARY		
27			
28	GENERAL FUND	2013-14	2014-15
29	Personal Services	\$70,801	\$73,155
30	All Other	\$233,261	\$233,043
31			
32	GENERAL FUND TOTAL	<u>\$304,062</u>	<u>\$306,198</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
36	Personal Services	\$843,768	\$871,729
37	All Other	\$2,891,447	\$2,891,665
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,735,215</u>	<u>\$3,763,394</u>

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

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
6	Personal Services	\$671,889	\$698,955
7	All Other	\$2,250,309	\$2,250,309
8			
9	GENERAL FUND TOTAL	<u>\$2,922,198</u>	<u>\$2,949,264</u>

10

11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
13	Personal Services	\$1,753,071	\$1,835,183
14	All Other	\$2,031,721	\$2,031,721
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,784,792</u>	<u>\$3,866,904</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$123,089	\$126,421
21	All Other	\$108,044	\$108,044
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$231,133</u>	<u>\$234,465</u>

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

25 Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist
 26 position from the Blind and Visually Impaired - Division for the program, Other Special
 27 Revenue Funds to the Rehabilitation Services program, Federal Expenditures Fund and
 28 transfers All Other to Personal Services to fund the reallocation.

29

30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	Personal Services	(\$29,109)	(\$29,954)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$29,109)</u>	<u>(\$29,954)</u>

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

35 Initiative: Transfers one Rehabilitation Services Manager position and 2 Rehabilitation
 36 Counselor II positions from the General Fund to the Federal Expenditures Fund and
 37 increases the hours of one Rehabilitation Counselor II position to 80 hours; transfers one
 38 Blindness Rehabilitation Specialist position from the Federal Expenditures Fund to the
 39 General Fund; transfers and reallocates the cost of 5 Orientation and Mobility Instructor

1 for the Blind positions from 100% Federal Expenditures Fund to 66% General Fund and
 2 34% Federal Expenditures Fund; and reallocates the cost of 5 Orientation and Mobility
 3 Instructor for the Blind positions from 100% General Fund to 66% General Fund and
 4 34% Federal Expenditures Fund within the Blind and Visually Impaired - Division for the
 5 program and adjusts All Other.

6

7	GENERAL FUND	2013-14	2014-15
8	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
9	Personal Services	\$3,603	\$3,573
10	All Other	(\$3,603)	(\$3,573)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

13

14	FEDERAL EXPENDITURES FUND	2013-14	2014-15
15	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
16	Personal Services	\$2,497	\$2,931
17	All Other	(\$2,497)	(\$2,931)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

21 Initiative: Provides funding to contract for 2 Vision Rehabilitation Therapist positions.

22

23	GENERAL FUND	2013-14	2014-15
24	All Other	\$136,848	\$136,848
25			
26	GENERAL FUND TOTAL	<u>\$136,848</u>	<u>\$136,848</u>

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

28 Initiative: Provides funding to contract for one Teacher for the Visually Impaired
 29 position.

30

31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	\$79,500	\$80,990
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,500</u>	<u>\$80,990</u>

35 **BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
3	Personal Services	\$675,492	\$702,528
4	All Other	\$2,383,554	\$2,383,584
5			
6	GENERAL FUND TOTAL	<u>\$3,059,046</u>	<u>\$3,086,112</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
10	Personal Services	\$1,755,568	\$1,838,114
11	All Other	\$2,108,724	\$2,109,780
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,864,292</u>	<u>\$3,947,894</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$93,980	\$96,467
18	All Other	\$108,044	\$108,044
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$202,024</u>	<u>\$204,511</u>
21	Employment Security Services 0245		
22	Initiative: BASELINE BUDGET		
23			
24	FEDERAL EXPENDITURES FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	198.000	198.000
26	Personal Services	\$13,029,236	\$13,675,497
27	All Other	\$22,153,984	\$22,315,103
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$35,183,220</u>	<u>\$35,990,600</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	Personal Services	\$37,848	\$38,993
33	All Other	\$360,309	\$360,309
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$398,157</u>	<u>\$399,302</u>
36			

1	EMPLOYMENT SECURITY TRUST FUND	2013-14	2014-15
2	All Other	\$204,350,000	\$204,350,000
3			
4	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$204,350,000</u>	<u>\$204,350,000</u>

5 **Employment Security Services 0245**

6 Initiative: Reallocates the cost of 6 Hearings Examiner positions, 2 Secretary Associate
 7 Legal positions and one Public Services Manager II position from 95% Federal
 8 Expenditures Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures
 9 Fund within the same program.

10

11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	Personal Services	\$37,848	\$38,993
13	All Other	\$531	\$547
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$38,379</u>	<u>\$39,540</u>

16

17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	Personal Services	(\$37,848)	(\$38,993)
19	All Other	(\$531)	(\$547)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$38,379)</u>	<u>(\$39,540)</u>

22 **Employment Security Services 0245**

23 Initiative: Provides funding for additional one-time services being provided by the
 24 Department of Administrative and Financial Services, Office of Information Technology.

25

26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	All Other	\$2,219,294	\$305,103
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,219,294</u>	<u>\$305,103</u>

30 **Employment Security Services 0245**

31 Initiative: Reduces funding for grants due to a decrease in federal awards.

32

33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	All Other	(\$4,743,259)	(\$4,743,259)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,743,259)</u>	<u>(\$4,743,259)</u>

37 **Employment Security Services 0245**

1 Initiative: Continues the following limited-period positions, which were originally created
 2 by financial order and continued in Public Law 2011, chapters 380 and 655, through June
 3 6, 2015: 5 Claims Adjudicator positions, 20 Customer Representative Associate I
 4 Employment positions, 7 Customer Representative Specialist Benefits positions, 5
 5 Hearings Examiner positions, 4 Office Assistant II positions, 2 Office Associate II
 6 positions and one Secretary Legal position.

7

8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	Personal Services	\$2,473,021	\$2,623,067
10	All Other	\$34,672	\$36,775
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,507,693</u>	<u>\$2,659,842</u>

13 **Employment Security Services 0245**

14 Initiative: Transfers one Labor Program Specialist position and one Public Service
 15 Manager II position from the Employment Services Activity program, Federal
 16 Expenditures Fund to the State Workforce Investment Board program, Federal
 17 Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior
 18 Economic Research Analyst position from the Employment Security Services program,
 19 Federal Expenditures Fund to the State Workforce Investment Board program, Federal
 20 Expenditures Fund.

21

22	FEDERAL EXPENDITURES FUND	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
24	Personal Services	(\$79,535)	(\$84,953)
25	All Other	(\$1,115)	(\$1,191)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$80,650)</u>	<u>(\$86,144)</u>

28 **Employment Security Services 0245**

29 Initiative: Transfers positions from the Employment Security Services program to the
 30 Workforce Research program for the Center for Workforce Research and Information
 31 activities.

32

33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	(24,000)	(24,000)
35	Personal Services	(\$1,923,801)	(\$2,017,689)
36	All Other	(\$26,971)	(\$28,288)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,950,772)</u>	<u>(\$2,045,977)</u>

39 **Employment Security Services 0245**

1 Initiative: Transfers funding from the Employment Security Services program to the
 2 Workforce Research program for All Other expenditures related to the Center for
 3 Workforce Research and Information activities.

4

5	FEDERAL EXPENDITURES FUND	2013-14	2014-15
6	All Other	(\$940,579)	(\$939,186)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$940,579)</u>	<u>(\$939,186)</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	All Other	(\$54,379)	(\$54,379)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$54,379)</u>	<u>(\$54,379)</u>

14 **EMPLOYMENT SECURITY SERVICES 0245**
 15 **PROGRAM SUMMARY**

16

17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	173,000	173,000
19	Personal Services	\$13,536,769	\$14,234,915
20	All Other	\$18,696,557	\$16,945,604
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,233,326</u>	<u>\$31,180,519</u>

23

24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	Personal Services	\$0	\$0
26	All Other	\$305,399	\$305,383
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,399</u>	<u>\$305,383</u>

29

30	EMPLOYMENT SECURITY TRUST FUND	2013-14	2014-15
31	All Other	\$204,350,000	\$204,350,000
32			
33	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$204,350,000</u>	<u>\$204,350,000</u>

34 **Employment Services Activity 0852**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$580,436	\$606,775
4	All Other	\$414,140	\$414,140
5			
6	GENERAL FUND TOTAL	<u>\$994,576</u>	<u>\$1,020,915</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	110.500	110.500
10	Personal Services	\$6,900,675	\$7,223,419
11	All Other	\$20,828,952	\$20,828,952
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,729,627</u>	<u>\$28,052,371</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
17	Personal Services	\$701,975	\$730,470
18	All Other	\$1,555,870	\$1,555,870
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,257,845</u>	<u>\$2,286,340</u>
21			
22	COMPETITIVE SKILLS SCHOLARSHIP FUND	2013-14	2014-15
23	Personal Services	\$54,189	\$57,480
24	All Other	\$2,835,637	\$2,835,637
25			
26	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$2,889,826</u>	<u>\$2,893,117</u>
27	TOTAL		

28 **Employment Services Activity 0852**

29 Initiative: Continues 2 limited-period Career Center Consultant positions through June 6,
 30 2015 and reduces All Other to fund the positions. These positions were originally
 31 established by Financial Order 001219 F3.

32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	Personal Services	\$124,588	\$132,974
35	All Other	(\$124,588)	(\$132,974)
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

38 **Employment Services Activity 0852**

39 Initiative: Provides funding for operating costs to reflect increased activity in the account.

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$246,335	\$246,335
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$246,335</u>	<u>\$246,335</u>

Employment Services Activity 0852

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$182,744)	(\$186,996)
All Other	(\$44,625)	(\$44,625)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$227,369)</u>	<u>(\$231,621)</u>

Employment Services Activity 0852

Initiative: Provides funds for the Maine Apprenticeship Program.

GENERAL FUND	2013-14	2014-15
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

EMPLOYMENT SERVICES ACTIVITY 0852

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$580,436	\$606,775
All Other	\$914,140	\$914,140
GENERAL FUND TOTAL	<u>\$1,494,576</u>	<u>\$1,520,915</u>

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	108.500	108.500
3	Personal Services	\$6,842,519	\$7,169,397
4	All Other	\$20,659,739	\$20,651,353
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,502,258</u>	<u>\$27,820,750</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
10	Personal Services	\$701,975	\$730,470
11	All Other	\$1,802,205	\$1,802,205
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,504,180</u>	<u>\$2,532,675</u>
14			
15	COMPETITIVE SKILLS SCHOLARSHIP FUND	2013-14	2014-15
16	Personal Services	\$54,189	\$57,480
17	All Other	\$2,835,637	\$2,835,637
18			
19	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$2,889,826</u>	<u>\$2,893,117</u>
20	TOTAL		
21	Foreign Labor Certification Process Fund Z120		
22	Initiative: BASELINE BUDGET		
23			
24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
28	FOREIGN LABOR CERTIFICATION PROCESS FUND Z120		
29	PROGRAM SUMMARY		
30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
35	Labor Relations Board 0160		
36	Initiative: BASELINE BUDGET		
37			

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$434,810	\$446,501
4	All Other	\$24,617	\$24,617
5			
6	GENERAL FUND TOTAL	<u>\$459,427</u>	<u>\$471,118</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	Personal Services	\$47,500	\$47,500
10	All Other	\$41,219	\$41,219
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,719</u>	<u>\$88,719</u>
13	LABOR RELATIONS BOARD 0160		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
18	Personal Services	\$434,810	\$446,501
19	All Other	\$24,617	\$24,617
20			
21	GENERAL FUND TOTAL	<u>\$459,427</u>	<u>\$471,118</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	Personal Services	\$47,500	\$47,500
25	All Other	\$41,219	\$41,219
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,719</u>	<u>\$88,719</u>
28	Regulation and Enforcement 0159		
29	Initiative: BASELINE BUDGET		
30			
31	GENERAL FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
33	Personal Services	\$608,804	\$633,436
34	All Other	\$56,389	\$56,389
35			
36	GENERAL FUND TOTAL	<u>\$665,193</u>	<u>\$689,825</u>
37			

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$513,315	\$534,058
4	All Other	\$30,452	\$30,452
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$543,767</u>	<u>\$564,510</u>

7 **Regulation and Enforcement 0159**

8 Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position
 9 and reallocates the cost of one Occupational Health Specialist position from 50%
 10 Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety
 11 Education and Training Programs program, Other Special Revenue Funds to 100%
 12 Regulation and Enforcement program, Federal Expenditures Fund as the expected federal
 13 grant revenue increased. Also adjusts All Other in Safety Education and Training
 14 Programs program, Other Special Revenue Funds.

15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$79,799	\$81,961
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,799</u>	<u>\$81,961</u>

21 **Regulation and Enforcement 0159**

22 Initiative: Provides funding for an increase in state vehicle operations, general operations
 23 costs, Attorney General charges and leased space rent costs.

24			
25	GENERAL FUND	2013-14	2014-15
26	All Other	\$82,000	\$82,000
27			
28	GENERAL FUND TOTAL	<u>\$82,000</u>	<u>\$82,000</u>

29 **Regulation and Enforcement 0159**

30 Initiative: Provides funding for an increase in travel costs.

31			
32	GENERAL FUND	2013-14	2014-15
33	All Other	\$7,300	\$7,300
34			
35	GENERAL FUND TOTAL	<u>\$7,300</u>	<u>\$7,300</u>

36 **Regulation and Enforcement 0159**

37 Initiative: Provides funding due to changes in services from the Department of
 38 Administrative and Financial Services, Office of Information Technology.

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GENERAL FUND	2013-14	2014-15
All Other	\$2,058	\$2,058
GENERAL FUND TOTAL	<u>\$2,058</u>	<u>\$2,058</u>

Regulation and Enforcement 0159

Initiative: Reallocates the costs of one Chief Labor and Safety Inspector position and 4 Labor and Safety Inspector positions from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the reallocation in the Safety Education and Training Programs program.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$31,073)	(\$31,906)
GENERAL FUND TOTAL	<u>(\$31,073)</u>	<u>(\$31,906)</u>

REGULATION AND ENFORCEMENT 0159

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$577,731	\$601,530
All Other	\$147,747	\$147,747
GENERAL FUND TOTAL	<u>\$725,478</u>	<u>\$749,277</u>

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$593,114	\$616,019
All Other	\$30,452	\$30,452
FEDERAL EXPENDITURES FUND TOTAL	<u>\$623,566</u>	<u>\$646,471</u>

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
3	Personal Services	\$1,102,817	\$1,157,216
4	All Other	\$2,853,058	\$2,853,058
5			
6	GENERAL FUND TOTAL	<u>\$3,955,875</u>	<u>\$4,010,274</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	95,000	95,000
10	Personal Services	\$6,412,410	\$6,691,972
11	All Other	\$9,799,440	\$9,799,440
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,211,850</u>	<u>\$16,491,412</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$357,521	\$357,521
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$357,521</u>	<u>\$357,521</u>

19 **Rehabilitation Services 0799**

20 Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist
 21 position from the Blind and Visually Impaired - Division for the program, Other Special
 22 Revenue Funds to the Rehabilitation Services program, Federal Expenditures Fund and
 23 transfers All Other to Personal Services to fund the reallocation.

24			
25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	Personal Services	\$29,109	\$29,954
27	All Other	(\$29,109)	(\$29,954)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

30 **Rehabilitation Services 0799**

31 Initiative: Continues 7 limited-period Rehabilitation Counselor I positions, 5 limited-
 32 period Rehabilitation Counselor II positions and one limited-period Rehabilitation
 33 Consultant position through June 6, 2015. These positions were originally established by
 34 financial orders in fiscal year 2012-13. Also transfers All Other to Personal Services to
 35 fund the continuation of the positions.

36			
37	FEDERAL EXPENDITURES FUND	2013-14	2014-15
38	Personal Services	\$851,162	\$901,939
39	All Other	(\$851,162)	(\$901,939)

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
3	REHABILITATION SERVICES 0799		
4	PROGRAM SUMMARY		
5			
6	GENERAL FUND	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
8	Personal Services	\$1,102,817	\$1,157,216
9	All Other	\$2,853,058	\$2,853,058
10			
11	GENERAL FUND TOTAL	\$3,955,875	\$4,010,274
12			
13	FEDERAL EXPENDITURES FUND	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	95.000	95.000
15	Personal Services	\$7,292,681	\$7,623,865
16	All Other	\$8,919,169	\$8,867,547
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$16,211,850	\$16,491,412
19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	All Other	\$357,521	\$357,521
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,521	\$357,521
24	Safety Education and Training Programs 0161		
25	Initiative: BASELINE BUDGET		
26			
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
29	Personal Services	\$1,485,335	\$1,553,689
30	All Other	\$685,561	\$685,561
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,170,896	\$2,239,250
33	Safety Education and Training Programs 0161		
34	Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position		
35	and reallocates the cost of one Occupational Health Specialist position from 50%		
36	Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety		
37	Education and Training Programs program, Other Special Revenue Funds to 100%		

1 Regulation and Enforcement program, Federal Expenditures Fund as the expected federal
 2 grant revenue increased. Also adjusts All Other in Safety Education and Training
 3 Programs program, Other Special Revenue Funds.

4

5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$79,799)	(\$81,961)
8	All Other	\$79,799	\$81,961
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

11 **Safety Education and Training Programs 0161**

12 Initiative: Provides funding due to changes in services from the Department of
 13 Administrative and Financial Services, Office of Information Technology.

14

15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$35,760	\$40,202
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,760	\$40,202

19 **Safety Education and Training Programs 0161**

20 Initiative: Reallocates the costs of one Chief Labor and Safety Inspector position and 4
 21 Labor and Safety Inspector positions from 100% Regulation and Enforcement program,
 22 General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety
 23 Education and Training Programs program, Other Special Revenue Funds and transfers
 24 All Other to Personal Services to fund the reallocation in the Safety Education and
 25 Training Programs program.

26

27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	Personal Services	\$31,073	\$31,906
29	All Other	(\$31,073)	(\$31,906)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

32 **Safety Education and Training Programs 0161**

33 Initiative: Transfers and reallocates the costs of one Office Specialist I position from 60%
 34 Safety Education and Training Programs program, Other Special Revenue Funds, 34.5%
 35 Administration - Bureau of Labor Standards program, General Fund and 5.5%
 36 Administration - Bureau of Labor Standards program, Federal Expenditures Fund to
 37 94.5% Safety Education and Training Programs program, Other Special Revenue Funds
 38 and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures
 39 Fund, and transfers All Other to Personal Services in the Safety Education and Training
 40 Programs program to fund the reallocation.

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,226	\$23,899
All Other	(\$23,226)	(\$23,899)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,459,835	\$1,527,533
All Other	\$746,821	\$751,919
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,206,656</u>	<u>\$2,279,452</u>

State Workforce Investment Board Z158

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,279	\$271,949
All Other	\$69,531	\$69,531
FEDERAL EXPENDITURES FUND TOTAL	<u>\$331,810</u>	<u>\$341,480</u>

STATE WORKFORCE INVESTMENT BOARD Z158

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,279	\$271,949
All Other	\$69,531	\$69,531
	<u> </u>	<u> </u>

1 FEDERAL EXPENDITURES FUND TOTAL \$331,810 \$341,480

2 **Workforce Research Z164**

3 Initiative: Provides funding for additional one-time services being provided by the
4 Department of Administrative and Financial Services, Office of Information Technology.

5
6 **FEDERAL EXPENDITURES FUND** **2013-14** **2014-15**
7 All Other \$120,660 \$0
8
9 FEDERAL EXPENDITURES FUND TOTAL \$120,660 \$0

10 **Workforce Research Z164**

11 Initiative: Transfers positions from the Employment Security Services program to the
12 Workforce Research program for the Center for Workforce Research and Information
13 activities.

14
15 **FEDERAL EXPENDITURES FUND** **2013-14** **2014-15**
16 POSITIONS - LEGISLATIVE COUNT 24,000 24,000
17 Personal Services \$1,923,801 \$2,017,689
18 All Other \$26,971 \$28,288
19
20 FEDERAL EXPENDITURES FUND TOTAL \$1,950,772 \$2,045,977

21 **Workforce Research Z164**

22 Initiative: Transfers funding from the Employment Security Services program to the
23 Workforce Research program for All Other expenditures related to the Center for
24 Workforce Research and Information activities.

25
26 **FEDERAL EXPENDITURES FUND** **2013-14** **2014-15**
27 All Other \$940,579 \$939,186
28
29 FEDERAL EXPENDITURES FUND TOTAL \$940,579 \$939,186

30
31 **OTHER SPECIAL REVENUE FUNDS** **2013-14** **2014-15**
32 All Other \$54,379 \$54,379
33
34 OTHER SPECIAL REVENUE FUNDS TOTAL \$54,379 \$54,379

35 **WORKFORCE RESEARCH Z164**

36 **PROGRAM SUMMARY**

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
4	Personal Services	\$1,923,801	\$2,017,689
5	All Other	\$1,088,210	\$967,474
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,012,011</u>	<u>\$2,985,163</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	\$54,379	\$54,379
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
13			
14	LABOR, DEPARTMENT OF		
15	DEPARTMENT TOTALS	2013-14	2014-15
16			
17	GENERAL FUND	\$10,096,258	\$10,244,263
18	FEDERAL EXPENDITURES FUND	\$83,898,754	\$83,538,149
19	OTHER SPECIAL REVENUE FUNDS	\$9,654,593	\$9,786,534
20	EMPLOYMENT SECURITY TRUST FUND	\$204,350,000	\$204,350,000
21	COMPETITIVE SKILLS SCHOLARSHIP	\$2,889,826	\$2,893,117
22	FUND		
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$310,889,431</u>	<u>\$310,812,063</u>

25 **Sec. A-46. Appropriations and allocations.** The following appropriations and
 26 allocations are made.

27 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

28 **Law and Legislative Reference Library 0636**

29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
33	Personal Services	\$1,082,848	\$1,145,523
34	All Other	\$356,757	\$356,757
35			
36	GENERAL FUND TOTAL	<u>\$1,439,605</u>	<u>\$1,502,280</u>

37 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

38 **PROGRAM SUMMARY**

39

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,082,848	\$1,145,523
4	All Other	\$356,757	\$356,757
5			
6	GENERAL FUND TOTAL	<u>\$1,439,605</u>	<u>\$1,502,280</u>

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

9 **LEGISLATURE**

10 **Interstate Cooperation - Commission on 0053**

11 Initiative: BASELINE BUDGET

12			
13	GENERAL FUND	2013-14	2014-15
14	All Other	\$219,557	\$219,557
15			
16	GENERAL FUND TOTAL	<u>\$219,557</u>	<u>\$219,557</u>

17 **INTERSTATE COOPERATION - COMMISSION ON 0053**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2013-14	2014-15
21	All Other	\$219,557	\$219,557
22			
23	GENERAL FUND TOTAL	<u>\$219,557</u>	<u>\$219,557</u>

24 **Legislature 0081**

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
29	POSITIONS - FTE COUNT	35.698	35.698
30	Personal Services	\$19,513,124	\$21,532,972
31	All Other	\$4,238,468	\$4,586,612
32			
33	GENERAL FUND TOTAL	<u>\$23,751,592</u>	<u>\$26,119,584</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	All Other	\$500	\$500
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

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Legislature 0081

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,771)	(\$7,816)
GENERAL FUND TOTAL	<u>(\$2,771)</u>	<u>(\$7,816)</u>

LEGISLATURE 0081

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$19,510,353	\$21,525,156
All Other	\$4,238,468	\$4,586,612
GENERAL FUND TOTAL	<u>\$23,748,821</u>	<u>\$26,111,768</u>

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

State House and Capitol Park Commission 0615

Initiative: Provides funding for the preservation of the State House and its grounds and Capitol Park.

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
5	STATE HOUSE AND CAPITOL PARK COMMISSION 0615		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2013-14	2014-15
9	All Other	\$67,834	\$67,834
10			
11	GENERAL FUND TOTAL	\$67,834	\$67,834
12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
17	Study Commissions - Funding 0444		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2013-14	2014-15
21	Personal Services	\$3,725	\$3,725
22	All Other	\$6,275	\$6,275
23			
24	GENERAL FUND TOTAL	\$10,000	\$10,000
25			
26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
30	STUDY COMMISSIONS - FUNDING 0444		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2013-14	2014-15
34	Personal Services	\$3,725	\$3,725
35	All Other	\$6,275	\$6,275
36			
37	GENERAL FUND TOTAL	\$10,000	\$10,000

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

LEGISLATURE		
DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$24,046,212	\$26,409,159
OTHER SPECIAL REVENUE FUNDS	\$1,500	\$1,500
DEPARTMENT TOTAL - ALL FUNDS	<u>\$24,047,712</u>	<u>\$26,410,659</u>

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

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,831	\$115,371
All Other	\$185,938	\$185,938
GENERAL FUND TOTAL	<u>\$298,769</u>	<u>\$301,309</u>

Administration - Library 0215

Initiative: Reduces funding to reflect a correction to the baseline budget.

GENERAL FUND	2013-14	2014-15
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$112,831	\$115,371
4	All Other	\$85,938	\$85,938
5			
6	GENERAL FUND TOTAL	<u>\$198,769</u>	<u>\$201,309</u>
7	Maine Public Library Fund Z144		
8	Initiative: BASELINE BUDGET		
9			
10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	All Other	\$10,000	\$10,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
14	MAINE PUBLIC LIBRARY FUND Z144		
15	PROGRAM SUMMARY		
16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	All Other	\$10,000	\$10,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
21	Maine State Library 0217		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	29.500	29.500
26	Personal Services	\$1,839,413	\$1,922,965
27	All Other	\$884,076	\$884,076
28			
29	GENERAL FUND TOTAL	<u>\$2,723,489</u>	<u>\$2,807,041</u>
30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
33	Personal Services	\$755,237	\$791,066

1	All Other	\$556,915	\$556,915
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,312,152</u>	<u>\$1,347,981</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	All Other	\$689,977	\$689,977
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$689,977</u>	<u>\$689,977</u>
9	Maine State Library 0217		
10	Initiative: Reduces funding to reflect a decrease in federal funding.		
11			
12	FEDERAL EXPENDITURES FUND	2013-14	2014-15
13	All Other	(\$73,741)	(\$102,944)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$73,741)</u>	<u>(\$102,944)</u>
16	Maine State Library 0217		
17	Initiative: Provides funding for expansion of the statewide van delivery program to		
18	support inter-library lending and resource sharing.		
19			
20	GENERAL FUND	2013-14	2014-15
21	All Other	\$25,000	\$25,000
22			
23	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
24	MAINE STATE LIBRARY 0217		
25	PROGRAM SUMMARY		
26			
27	GENERAL FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	29.500	29.500
29	Personal Services	\$1,839,413	\$1,922,965
30	All Other	\$909,076	\$909,076
31			
32	GENERAL FUND TOTAL	<u>\$2,748,489</u>	<u>\$2,832,041</u>
33			

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	12,500	12,500
3	Personal Services	\$755,237	\$791,066
4	All Other	\$483,174	\$453,971
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,238,411</u>	<u>\$1,245,037</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	\$689,977	\$689,977
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$689,977</u>	<u>\$689,977</u>
12	Statewide Library Information System 0185		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2013-14	2014-15
16	All Other	\$222,786	\$222,786
17			
18	GENERAL FUND TOTAL	<u>\$222,786</u>	<u>\$222,786</u>
19	Statewide Library Information System 0185		
20	Initiative: Provides funding to support transparency and accessibility of government		
21	documents through digitization and cloud-based storage.		
22			
23	GENERAL FUND	2013-14	2014-15
24	All Other	\$17,000	\$20,000
25			
26	GENERAL FUND TOTAL	<u>\$17,000</u>	<u>\$20,000</u>
27	STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
28	PROGRAM SUMMARY		
29			
30	GENERAL FUND	2013-14	2014-15
31	All Other	\$239,786	\$242,786
32			
33	GENERAL FUND TOTAL	<u>\$239,786</u>	<u>\$242,786</u>

34

1	LIBRARY, MAINE STATE		
2	DEPARTMENT TOTALS	2013-14	2014-15
3			
4	GENERAL FUND	\$3,187,044	\$3,276,136
5	FEDERAL EXPENDITURES FUND	\$1,238,411	\$1,245,037
6	OTHER SPECIAL REVENUE FUNDS	\$699,977	\$699,977
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$5,125,432	\$5,221,150

9 **Sec. A-49. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**
 12 **Water System Operators - Board of Licensure 0104**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$75,939	\$75,939
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,939	\$75,939

19 **WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104**
 20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$75,939	\$75,939
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,939	\$75,939

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

28 **LOBSTER PROMOTION COUNCIL**
 29 **Lobster Promotion Fund 0701**

30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	All Other	\$436,000	\$436,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$436,000	\$436,000

36 **LOBSTER PROMOTION FUND 0701**

1 **PROGRAM SUMMARY**

2

3	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
4	All Other	\$436,000	\$436,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$436,000</u>	<u>\$436,000</u>

7 **Sec. A-51. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **MARINE RESOURCES, DEPARTMENT OF**10 **Bureau of Public Health Z154**

11 Initiative: Transfers 74 positions and related All Other from the Bureau of Resource
12 Management program, the Office of the Commissioner program and the Sea Run
13 Fisheries and Habitat program to the Bureau of Resource Management program, the
14 Marine Patrol - Bureau of program, the Office of the Commissioner program, the
15 Division of Aquaculture program and the Bureau of Public Health program. Position
16 detail is on file in the Department of Administrative and Financial Services, Bureau of the
17 Budget.

18

19	GENERAL FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
21	POSITIONS - FTE COUNT	1.500	1.500
22	Personal Services	\$1,282,478	\$1,346,928
23	All Other	\$261,000	\$261,000
24			
25	GENERAL FUND TOTAL	<u>\$1,543,478</u>	<u>\$1,607,928</u>

26

27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$68,882	\$73,669
30	All Other	\$516,000	\$516,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$584,882</u>	<u>\$589,669</u>

33

34	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
36	POSITIONS - FTE COUNT	1.000	1.000
37	Personal Services	\$742,735	\$785,301
38	All Other	\$141,361	\$141,361
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$884,096</u>	<u>\$926,662</u>

1 **Bureau of Public Health Z154**

2 Initiative: Provides funding for the approved range change for one Public Service
 3 Manager II position from range 29 to range 32 and transfers All Other to Personal
 4 Services to fund the reorganization.

5

6 GENERAL FUND	2013-14	2014-15
7 Personal Services	\$4,829	\$7,886
8 All Other	(\$4,829)	(\$7,886)
9		
10 GENERAL FUND TOTAL	\$0	\$0

11 **Bureau of Public Health Z154**

12 Initiative: Reorganizes one seasonal Marine Resource Technician position to a full-time
 13 Marine Resource Specialist I position and eliminates one seasonal Conservation Aide
 14 position and reduces All Other to fund the reorganization.

15

16 GENERAL FUND	2013-14	2014-15
17 POSITIONS - FTE COUNT	(0.500)	(0.500)
18 Personal Services	\$3,962	\$4,343
19 All Other	(\$3,962)	(\$4,343)
20		
21 GENERAL FUND TOTAL	\$0	\$0

22

23 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25 POSITIONS - FTE COUNT	(0.500)	(0.500)
26 Personal Services	\$1,725	\$2,524
27 All Other	(\$1,725)	(\$2,524)
28		
29 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

30 **Bureau of Public Health Z154**

31 Initiative: Reorganizes one seasonal Conservation Aide position to one full-time Marine
 32 Resources Technician position and reallocates the cost from 100% Other Special
 33 Revenue Funds to 50% Other Special Revenue Funds and 50% General Fund. Eliminates
 34 one seasonal Conservation Aide position and transfers All Other to Personal Services to
 35 fund the reorganization.

36

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - FTE COUNT	(0.500)	(0.500)
3	Personal Services	(\$826)	(\$750)
4	All Other	\$826	\$750
5			
6	GENERAL FUND TOTAL	\$0	\$0
7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	POSITIONS - FTE COUNT	(0.500)	(0.500)
11	Personal Services	\$1,207	\$1,297
12	All Other	(\$1,207)	(\$1,297)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
15	Bureau of Public Health Z154		
16	Initiative: Provides funding to contract for seasonal samplers in the biotoxin program and		
17	provides funding for related All Other costs.		
18			
19	GENERAL FUND	2013-14	2014-15
20	All Other	\$86,680	\$86,480
21			
22	GENERAL FUND TOTAL	\$86,680	\$86,480
23	BUREAU OF PUBLIC HEALTH Z154		
24	PROGRAM SUMMARY		
25			
26	GENERAL FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
28	POSITIONS - FTE COUNT	0.500	0.500
29	Personal Services	\$1,290,443	\$1,358,407
30	All Other	\$339,715	\$336,001
31			
32	GENERAL FUND TOTAL	\$1,630,158	\$1,694,408
33			
34	FEDERAL EXPENDITURES FUND	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$68,882	\$73,669
37	All Other	\$516,000	\$516,000
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$584,882	\$589,669

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$745,667	\$789,122
All Other	\$138,429	\$137,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$884,096	\$926,662

Bureau of Resource Management 0027

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,365,592	\$2,467,419
All Other	\$857,480	\$857,480
GENERAL FUND TOTAL	\$3,223,072	\$3,324,899

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$924,538	\$960,617
All Other	\$833,648	\$833,648
FEDERAL EXPENDITURES FUND TOTAL	\$1,758,186	\$1,794,265

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,739,992	\$1,825,582
All Other	\$854,952	\$854,952
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,594,944	\$2,680,534

Bureau of Resource Management 0027

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position

1 detail is on file in the Department of Administrative and Financial Services, Bureau of the
 2 Budget.

3

	2013-14	2014-15
4 GENERAL FUND		
5 POSITIONS - LEGISLATIVE COUNT	(16,000)	(16,000)
6 POSITIONS - FTE COUNT	(1,500)	(1,500)
7 Personal Services	(\$1,070,841)	(\$1,127,490)
8 All Other	(\$175,504)	(\$175,504)
9		
10 GENERAL FUND TOTAL	<u>(\$1,246,345)</u>	<u>(\$1,302,994)</u>

11

	2013-14	2014-15
12 FEDERAL EXPENDITURES FUND		
13 POSITIONS - LEGISLATIVE COUNT	14,000	14,000
14 POSITIONS - FTE COUNT	3,500	3,500
15 Personal Services	\$1,036,867	\$1,085,810
16 All Other	(\$275,742)	(\$275,742)
17		
18 FEDERAL EXPENDITURES FUND TOTAL	<u>\$761,125</u>	<u>\$810,068</u>

19

	2013-14	2014-15
20 OTHER SPECIAL REVENUE FUNDS		
21 POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
22 POSITIONS - FTE COUNT	0,000	0,000
23 Personal Services	(\$544,209)	(\$577,782)
24 All Other	(\$44,120)	(\$44,120)
25		
26 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$588,329)</u>	<u>(\$621,902)</u>

27 **Bureau of Resource Management 0027**

28 Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 5 limited-
 29 period Marine Resource Specialist I positions, one limited-period Marine Resource
 30 Specialist II position and 2 limited-period Office Associate I positions, which were
 31 previously authorized in Public Law 2011, chapter 380, Part A, through June 5, 2015.
 32 Also provides All Other funding for related support costs.

33

	2013-14	2014-15
34 FEDERAL EXPENDITURES FUND		
35 Personal Services	\$628,811	\$658,554
36 All Other	\$13,734	\$14,407
37		
38 FEDERAL EXPENDITURES FUND TOTAL	<u>\$642,545</u>	<u>\$672,961</u>

39

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	Personal Services	\$55,444	\$59,101
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$55,444</u>	<u>\$59,101</u>

5 **Bureau of Resource Management 0027**

6 Initiative: Reallocates the cost of one Marine Resource Education Coordinator position
 7 from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25%
 8 Other Special Revenue Funds within the same program.

9			
10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	Personal Services	(\$25,894)	(\$26,581)
12	All Other	(\$524)	(\$537)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$26,418)</u>	<u>(\$27,118)</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	Personal Services	\$25,894	\$26,581
18	All Other	\$524	\$537
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,418</u>	<u>\$27,118</u>

21 **Bureau of Resource Management 0027**

22 Initiative: Reallocates the cost of one Natural Science Educator position from 100%
 23 Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special
 24 Revenue Funds within the same program.

25			
26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	Personal Services	(\$16,673)	(\$17,750)
28	All Other	(\$337)	(\$356)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$17,010)</u>	<u>(\$18,106)</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	Personal Services	\$16,673	\$17,750
34	All Other	\$337	\$356
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,010</u>	<u>\$18,106</u>

37 **Bureau of Resource Management 0027**

1 Initiative: Transfers funding for technology from the Bureau of Resource Management
 2 program to the Office of the Commissioner program.

3			
4	GENERAL FUND	2013-14	2014-15
5	All Other	(\$12,723)	(\$12,723)
6			
7	GENERAL FUND TOTAL	<u>(\$12,723)</u>	<u>(\$12,723)</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	(\$12,002)	(\$12,002)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$12,002)</u>	<u>(\$12,002)</u>

13 **Bureau of Resource Management 0027**

14 Initiative: Transfers funding for technology from the Bureau of Resource Management
 15 program, Federal Expenditures Fund to the Office of the Commissioner program, Other
 16 Special Revenue Funds.

17			
18	FEDERAL EXPENDITURES FUND	2013-14	2014-15
19	All Other	(\$22,361)	(\$22,361)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$22,361)</u>	<u>(\$22,361)</u>

22 **Bureau of Resource Management 0027**

23 Initiative: Eliminates one Biologist I position, one Biologist II position, one Marine
 24 Resources Technician position and one Conservation Aide position.

25			
26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
28	POSITIONS - FTE COUNT	(0.750)	(0.750)
29	Personal Services	(\$244,970)	(\$260,520)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$244,970)</u>	<u>(\$260,520)</u>

32 **BUREAU OF RESOURCE MANAGEMENT 0027**

33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	POSITIONS - FTE COUNT	0.000	0.000
4	Personal Services	\$1,294,751	\$1,339,929
5	All Other	\$669,253	\$669,253
6			
7	GENERAL FUND TOTAL	<u>\$1,964,004</u>	<u>\$2,009,182</u>

8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
11	POSITIONS - FTE COUNT	3.250	3.250
12	Personal Services	\$2,302,679	\$2,400,130
13	All Other	\$548,418	\$549,059
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,851,097</u>	<u>\$2,949,189</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
19	POSITIONS - FTE COUNT	1.000	1.000
20	Personal Services	\$1,293,794	\$1,351,232
21	All Other	\$799,691	\$799,723
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,093,485</u>	<u>\$2,150,955</u>

24 **Division of Aquaculture Z153**

25 Initiative: Transfers 74 positions and related All Other from the Bureau of Resource
 26 Management program, the Office of the Commissioner program and the Sea Run
 27 Fisheries and Habitat program to the Bureau of Resource Management program, the
 28 Marine Patrol - Bureau of program, the Office of the Commissioner program, the
 29 Division of Aquaculture program and the Bureau of Public Health program. Position
 30 detail is on file in the Department of Administrative and Financial Services, Bureau of the
 31 Budget.

32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$95,930	\$98,197
36	All Other	\$1,803	\$1,803
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$97,733</u>	<u>\$100,000</u>

39

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$172,672	\$178,547
4	All Other	\$30,452	\$30,452
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$203,124</u>	<u>\$208,999</u>

7 **Division of Aquaculture Z153**

8 Initiative: Transfers one Biologist III position from the Division of Aquaculture Federal
 9 Programs account, Federal Expenditures Fund to the Division of Aquaculture
 10 Management Fund account, Other Special Revenue Funds within the same program.

11			
12	FEDERAL EXPENDITURES FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$95,930)	(\$98,197)
15	All Other	(\$1,803)	(\$1,803)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$97,733)</u>	<u>(\$100,000)</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$95,930	\$98,197
22	All Other	\$1,803	\$1,803
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$97,733</u>	<u>\$100,000</u>

25 **DIVISION OF AQUACULTURE Z153**

26 **PROGRAM SUMMARY**

27			
28	FEDERAL EXPENDITURES FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
30	Personal Services	\$0	\$0
31	All Other	\$0	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
37	Personal Services	\$268,602	\$276,744
38	All Other	\$32,255	\$32,255
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,857</u>	<u>\$308,999</u>

1 **Marine Patrol - Bureau of 0029**

2 Initiative: BASELINE BUDGET

3

4 GENERAL FUND	2013-14	2014-15
5 POSITIONS - LEGISLATIVE COUNT	39.000	39.000
6 Personal Services	\$3,371,652	\$3,482,321
7 All Other	\$503,954	\$503,954
8		
9 GENERAL FUND TOTAL	<u>\$3,875,606</u>	<u>\$3,986,275</u>

10

11 FEDERAL EXPENDITURES FUND	2013-14	2014-15
12 POSITIONS - LEGISLATIVE COUNT	6.000	6.000
13 Personal Services	\$424,446	\$446,559
14 All Other	\$264,571	\$264,571
15 FEDERAL EXPENDITURES FUND TOTAL	<u>\$689,017</u>	<u>\$711,130</u>

16

17

18 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19 POSITIONS - LEGISLATIVE COUNT	10.000	10.000
20 Personal Services	\$772,805	\$806,416
21 All Other	\$688,131	\$688,131
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,460,936</u>	<u>\$1,494,547</u>

24 **Marine Patrol - Bureau of 0029**

25 Initiative: Transfers 74 positions and related All Other from the Bureau of Resource
 26 Management program, the Office of the Commissioner program and the Sea Run
 27 Fisheries and Habitat program to the Bureau of Resource Management program, the
 28 Marine Patrol - Bureau of program, the Office of the Commissioner program, the
 29 Division of Aquaculture program and the Bureau of Public Health program. Position
 30 detail is on file in the Department of Administrative and Financial Services, Bureau of the
 31 Budget.

32

33 GENERAL FUND	2013-14	2014-15
34 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
35 Personal Services	\$122,169	\$128,891
36 All Other	\$40,000	\$40,000
37		
38 GENERAL FUND TOTAL	<u>\$162,169</u>	<u>\$168,891</u>

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$236,396	\$250,900
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$241,396	\$255,900

Marine Patrol - Bureau of 0029

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2011, chapter 380, Part A through June 5, 2015.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$65,432	\$67,445
All Other	\$1,322	\$1,363
FEDERAL EXPENDITURES FUND TOTAL	\$66,754	\$68,808

Marine Patrol - Bureau of 0029

Initiative: Provides funding for vessel operations, maintenance, safety and enforcement programs.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$240,536	\$240,536
OTHER SPECIAL REVENUE FUNDS TOTAL	\$240,536	\$240,536

Marine Patrol - Bureau of 0029

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	(\$10,013)	(\$10,013)
GENERAL FUND TOTAL	(\$10,013)	(\$10,013)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$2,616)	(\$2,616)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,616)	(\$2,616)

1 **Marine Patrol - Bureau of 0029**

2 Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program,
3 Federal Expenditures Fund to the Office of the Commissioner program, Other Special
4 Revenue Funds.

5

6	FEDERAL EXPENDITURES FUND	2013-14	2014-15
7	All Other	(\$40,737)	(\$40,737)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$40,737)</u>	<u>(\$40,737)</u>

10 **Marine Patrol - Bureau of 0029**

11 Initiative: Transfers one limited-period Office Associate II position, 2 Marine Patrol
12 Officer positions and related All Other from 100% Federal Expenditures Fund to 100%
13 Other Special Revenue Funds within the same program.

14

15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
17	Personal Services	(\$211,623)	(\$222,085)
18	All Other	(\$98,256)	(\$98,256)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$309,879)</u>	<u>(\$320,341)</u>

21

22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
24	Personal Services	\$211,623	\$222,085
25	All Other	\$98,256	\$98,256
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$309,879</u>	<u>\$320,341</u>

28 **Marine Patrol - Bureau of 0029**

29 Initiative: Provides funding for an enforcement agreement to ensure compliance with
30 federal fisheries laws.

31

32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	All Other	\$165,744	\$165,744
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$165,744</u>	<u>\$165,744</u>

36 **MARINE PATROL - BUREAU OF 0029**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	42.000	42.000
3	Personal Services	\$3,493,821	\$3,611,212
4	All Other	\$533,941	\$533,941
5			
6	GENERAL FUND TOTAL	<u>\$4,027,762</u>	<u>\$4,145,153</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$278,255	\$291,919
11	All Other	\$126,900	\$126,941
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$405,155</u>	<u>\$418,860</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
17	Personal Services	\$1,220,824	\$1,279,401
18	All Other	\$1,195,051	\$1,195,051
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,415,875</u>	<u>\$2,474,452</u>
21	Office of the Commissioner 0258		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
26	Personal Services	\$673,952	\$695,038
27	All Other	\$1,229,593	\$1,229,268
28			
29	GENERAL FUND TOTAL	<u>\$1,903,545</u>	<u>\$1,924,306</u>
30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$83,721	\$89,269
34	All Other	\$3,852	\$3,852
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,573</u>	<u>\$93,121</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$701,201	\$740,027
4	All Other	\$482,001	\$482,001
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,183,202</u>	<u>\$1,222,028</u>

7 **Office of the Commissioner 0258**

8 Initiative: Transfers 74 positions and related All Other from the Bureau of Resource
 9 Management program, the Office of the Commissioner program and the Sea Run
 10 Fisheries and Habitat program to the Bureau of Resource Management program, the
 11 Marine Patrol - Bureau of program, the Office of the Commissioner program, the
 12 Division of Aquaculture program and the Bureau of Public Health program. Position
 13 detail is on file in the Department of Administrative and Financial Services, Bureau of the
 14 Budget.

15			
16	GENERAL FUND	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	\$38,657	\$40,936
19	All Other	(\$40,000)	(\$40,000)
20			
21	GENERAL FUND TOTAL	<u>(\$1,343)</u>	<u>\$936</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
25	Personal Services	(\$236,396)	(\$250,900)
26	All Other	(\$5,000)	(\$5,000)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$241,396)</u>	<u>(\$255,900)</u>

29 **Office of the Commissioner 0258**

30 Initiative: Continues one limited-period Office Associate II position previously
 31 authorized in Public Law 2011, chapter 380, Part A through June 5, 2015.

32			
33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	Personal Services	\$57,593	\$61,418
35	All Other	\$1,163	\$1,241
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$58,756</u>	<u>\$62,659</u>

38 **Office of the Commissioner 0258**

1 Initiative: Establishes one Assistant to the Commissioner for Communications position to
 2 support external communications with the public and industry members as well as to
 3 support marketing and promotion of the wide variety of Maine's seafood products.

4

5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$84,274	\$89,769
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,274</u>	<u>\$89,769</u>

10 **Office of the Commissioner 0258**

11 Initiative: Transfers funding for technology from the Bureau of Resource Management
 12 program to the Office of the Commissioner program.

13

14	GENERAL FUND	2013-14	2014-15
15	All Other	\$12,723	\$12,723
16			
17	GENERAL FUND TOTAL	<u>\$12,723</u>	<u>\$12,723</u>

18

19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	All Other	\$12,004	\$12,004
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,004</u>	<u>\$12,004</u>

23 **Office of the Commissioner 0258**

24 Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program
 25 to the Office of the Commissioner program.

26

27	GENERAL FUND	2013-14	2014-15
28	All Other	\$10,013	\$10,013
29			
30	GENERAL FUND TOTAL	<u>\$10,013</u>	<u>\$10,013</u>

31

32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	All Other	\$2,616	\$2,616
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,616</u>	<u>\$2,616</u>

36 **Office of the Commissioner 0258**

1 Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat
 2 program to the Office of the Commissioner program.

3			
4	GENERAL FUND	2013-14	2014-15
5	All Other	\$3,692	\$3,692
6			
7	GENERAL FUND TOTAL	<u>\$3,692</u>	<u>\$3,692</u>

8 **Office of the Commissioner 0258**

9 Initiative: Transfers funding for technology from the Bureau of Resource Management,
 10 Federal Expenditures Fund to the Office of the Commissioner program, Other Special
 11 Revenue Funds.

12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	All Other	\$22,361	\$22,361
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,361</u>	<u>\$22,361</u>

17 **Office of the Commissioner 0258**

18 Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program,
 19 Federal Expenditures Fund to the Office of the Commissioner program, Other Special
 20 Revenue Funds.

21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$40,737	\$40,737
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,737</u>	<u>\$40,737</u>

26 **Office of the Commissioner 0258**

27 Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat
 28 program, Federal Expenditures Fund to the Office of the Commissioner program, Other
 29 Special Revenue Funds.

30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	\$4,732	\$4,732
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,732</u>	<u>\$4,732</u>

35 **Office of the Commissioner 0258**

36 Initiative: Transfers funding for dues from the Atlantic States Marine Fisheries
 37 Commission program to the Office of the Commissioner program.

1			
2	GENERAL FUND	2013-14	2014-15
3	All Other	\$28,225	\$28,225
4			
5	GENERAL FUND TOTAL	<u>\$28,225</u>	<u>\$28,225</u>

6 **Office of the Commissioner 0258**

7 Initiative: Eliminates one vacant Special Assistant to the Commissioner position.

8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
11	Personal Services	(\$83,721)	(\$89,269)
12	All Other	(\$3,852)	(\$3,852)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$87,573)</u>	<u>(\$93,121)</u>

15 **OFFICE OF THE COMMISSIONER 0258**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
20	Personal Services	\$712,609	\$735,974
21	All Other	\$1,244,246	\$1,243,921
22			
23	GENERAL FUND TOTAL	<u>\$1,956,855</u>	<u>\$1,979,895</u>

24			
25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
27	Personal Services	\$0	\$0
28	All Other	\$0	\$0
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
34	Personal Services	\$606,672	\$640,314
35	All Other	\$560,614	\$560,692
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,167,286</u>	<u>\$1,201,006</u>

38 **Sea Run Fisheries and Habitat Z049**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
5	Personal Services	\$372,463	\$389,265
6	All Other	\$89,188	\$89,188
7			
8	GENERAL FUND TOTAL	<u>\$461,651</u>	<u>\$478,453</u>

9

10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
12	POSITIONS - FTE COUNT	3.500	3.500
13	Personal Services	\$1,201,679	\$1,257,676
14	All Other	\$246,793	\$246,793
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,448,472</u>	<u>\$1,504,469</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	POSITIONS - FTE COUNT	1.000	1.000
21	Personal Services	\$371,198	\$386,066
22	All Other	\$127,693	\$127,693
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$498,891</u>	<u>\$513,759</u>

25 **Sea Run Fisheries and Habitat Z049**

26 Initiative: Transfers 74 positions and related All Other from the Bureau of Resource
 27 Management program, the Office of the Commissioner program and the Sea Run
 28 Fisheries and Habitat program to the Bureau of Resource Management program, the
 29 Marine Patrol - Bureau of program, the Office of the Commissioner program, the
 30 Division of Aquaculture program and the Bureau of Public Health program. Position
 31 detail is on file in the Department of Administrative and Financial Services, Bureau of the
 32 Budget.

33

34	GENERAL FUND	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
36	Personal Services	(\$372,463)	(\$389,265)
37	All Other	(\$85,496)	(\$85,496)
38			
39	GENERAL FUND TOTAL	<u>(\$457,959)</u>	<u>(\$474,761)</u>

40

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(16,000)	(16,000)
3	POSITIONS - FTE COUNT	(3,500)	(3,500)
4	Personal Services	(\$1,201,679)	(\$1,257,676)
5	All Other	(\$242,061)	(\$242,061)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,443,740)</u>	<u>(\$1,499,737)</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
11	POSITIONS - FTE COUNT	(1,000)	(1,000)
12	Personal Services	(\$371,198)	(\$386,066)
13	All Other	(\$127,693)	(\$127,693)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$498,891)</u>	<u>(\$513,759)</u>

16 **Sea Run Fisheries and Habitat Z049**

17 Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat
 18 program to the Office of the Commissioner program.

19			
20	GENERAL FUND	2013-14	2014-15
21	All Other	(\$3,692)	(\$3,692)
22			
23	GENERAL FUND TOTAL	<u>(\$3,692)</u>	<u>(\$3,692)</u>

24 **Sea Run Fisheries and Habitat Z049**

25 Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat
 26 program, Federal Expenditures Fund to the Office of the Commissioner program, Other
 27 Special Revenue Funds.

28			
29	FEDERAL EXPENDITURES FUND	2013-14	2014-15
30	All Other	(\$4,732)	(\$4,732)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,732)</u>	<u>(\$4,732)</u>

33 **SEA RUN FISHERIES AND HABITAT Z049**

34 **PROGRAM SUMMARY**

35			
36	GENERAL FUND	2013-14	2014-15
37	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
38	Personal Services	\$0	\$0

1	All Other	\$0	\$0
2			
3	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
4			
5	FEDERAL EXPENDITURES FUND	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
7	POSITIONS - FTE COUNT	0.000	0.000
8	Personal Services	\$0	\$0
9	All Other	\$0	\$0
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
15	POSITIONS - FTE COUNT	0.000	0.000
16	Personal Services	\$0	\$0
17	All Other	\$0	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
20			
21	MARINE RESOURCES, DEPARTMENT OF		
22	DEPARTMENT TOTALS	2013-14	2014-15
23			
24	GENERAL FUND	\$9,578,779	\$9,828,638
25	FEDERAL EXPENDITURES FUND	\$3,841,134	\$3,957,718
26	OTHER SPECIAL REVENUE FUNDS	\$6,861,599	\$7,062,074
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$20,281,512</u>	<u>\$20,848,430</u>
29	Sec. A-52. Appropriations and allocations.		
30	The following appropriations and allocations are made.		
31	MARITIME ACADEMY, MAINE		
32	Maritime Academy - Operations 0035		
33	Initiative: BASELINE BUDGET		
34			
35	GENERAL FUND	2013-14	2014-15
36	All Other	\$8,483,304	\$8,483,304
37		<u></u>	<u></u>

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
3	Personal Services	\$1,336,039	\$1,392,676
4	All Other	\$184,416	\$183,416
5			
6	GENERAL FUND TOTAL	<u>\$1,520,455</u>	<u>\$1,576,092</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	POSITIONS - FTE COUNT	0.840	0.840
11	Personal Services	\$73,909	\$75,679
12	All Other	\$93,900	\$93,900
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$167,809</u>	<u>\$169,579</u>

15 **Maine State Museum 0180**

16 Initiative: Provides funding on a one-time basis for an up-front "bridge" loan, recouped in
 17 2 1/2 years through permanent elimination of lease payments, that will allow the museum
 18 to move out of leased space.

19			
20	GENERAL FUND	2013-14	2014-15
21	All Other	\$75,000	\$0
22			
23	GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$0</u>

24 **Maine State Museum 0180**

25 Initiative: Reduces funding to recognize ongoing savings of lease payments as a result of
 26 the museum's moving out of leased storage space.

27			
28	GENERAL FUND	2013-14	2014-15
29	All Other	\$0	(\$20,000)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$20,000)</u>

32 **MAINE STATE MUSEUM 0180**

33 **PROGRAM SUMMARY**

34			
35	GENERAL FUND	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
37	Personal Services	\$1,336,039	\$1,392,676
38	All Other	\$259,416	\$163,416

1			
2	GENERAL FUND TOTAL	<u>\$1,595,455</u>	<u>\$1,556,092</u>
3			
4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	POSITIONS - FTE COUNT	0.840	0.840
7	Personal Services	\$73,909	\$75,679
8	All Other	\$93,900	\$93,900
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$167,809</u>	<u>\$169,579</u>
11	Research and Collection - Museum 0174		
12	Initiative: BASELINE BUDGET		
13			
14	FEDERAL EXPENDITURES FUND	2013-14	2014-15
15	All Other	\$130,606	\$130,606
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	All Other	\$163,238	\$163,238
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,238</u>	<u>\$163,238</u>
23	RESEARCH AND COLLECTION - MUSEUM 0174		
24	PROGRAM SUMMARY		
25			
26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	All Other	\$130,606	\$130,606
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	\$163,238	\$163,238
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,238</u>	<u>\$163,238</u>
35			

1	MUSEUM, MAINE STATE		
2	DEPARTMENT TOTALS	2013-14	2014-15
3			
4	GENERAL FUND	\$1,595,455	\$1,556,092
5	FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
6	OTHER SPECIAL REVENUE FUNDS	\$331,047	\$332,817
7			
8	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,057,108</u>	<u>\$2,019,515</u>

9 **Sec. A-55. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**
 12 **COMMISSION**

13 **Maine Joint Environmental Training Coordinating Committee 0980**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2013-14	2014-15
17	All Other	\$7,950	\$7,950
18			
19	GENERAL FUND TOTAL	<u>\$7,950</u>	<u>\$7,950</u>

20 **MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING**
 21 **COMMITTEE 0980**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2013-14	2014-15
25	All Other	\$7,950	\$7,950
26			
27	GENERAL FUND TOTAL	<u>\$7,950</u>	<u>\$7,950</u>

28 **Sec. A-56. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **PINE TREE LEGAL ASSISTANCE**

31 **Legal Assistance 0553**

32 Initiative: BASELINE BUDGET

33			
34	GENERAL FUND	2013-14	2014-15
35	All Other	\$254,802	\$254,802
36			

1	GENERAL FUND TOTAL	\$254,802	\$254,802
2	Legal Assistance 0553		
3	Initiative: Provides funding for legal representation for needy clients, including domestic		
4	violence victims.		
5			
6	GENERAL FUND	2013-14	2014-15
7	All Other	\$100,000	\$100,000
8			
9	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
10	LEGAL ASSISTANCE 0553		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2013-14	2014-15
14	All Other	\$354,802	\$354,802
15			
16	GENERAL FUND TOTAL	<u>\$354,802</u>	<u>\$354,802</u>
17			
18	PINE TREE LEGAL ASSISTANCE		
19	DEPARTMENT TOTALS	2013-14	2014-15
20			
21	GENERAL FUND	\$354,802	\$354,802
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$354,802</u>	<u>\$354,802</u>
24	Sec. A-57. Appropriations and allocations. The following appropriations and		
25	allocations are made.		
26	POTATO BOARD, MAINE		
27	Potato Board 0429		
28	Initiative: BASELINE BUDGET		
29			
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	All Other	\$1,418,026	\$1,418,026
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,418,026</u>	<u>\$1,418,026</u>
34	Potato Board 0429		

1 Initiative: Provides funding for one Potato Storage Consultant position and related All
 2 Other that is being transferred from the Department of Agriculture, Conservation and
 3 Forestry.

4			
5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	All Other	\$165,491	\$168,103
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$165,491</u>	<u>\$168,103</u>

9 **Potato Board 0429**

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

12			
13	GENERAL FUND	2013-14	2014-15
14	All Other	\$160,902	\$160,902
15			
16	GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>

17 **POTATO BOARD 0429**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2013-14	2014-15
21	All Other	\$160,902	\$160,902
22			
23	GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$1,583,517	\$1,586,129
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,583,517</u>	<u>\$1,586,129</u>

29			
30	POTATO BOARD, MAINE		
31	DEPARTMENT TOTALS	2013-14	2014-15
32			
33	GENERAL FUND	\$160,902	\$160,902
34	OTHER SPECIAL REVENUE FUNDS	\$1,583,517	\$1,586,129
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,744,419</u>	<u>\$1,747,031</u>

37 **Sec. A-58. Appropriations and allocations.** The following appropriations and
 38 allocations are made.

1 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**
 2 **Administrative Services - Professional and Financial Regulation 0094**
 3 Initiative: BASELINE BUDGET

5	FEDERAL EXPENDITURES FUND	2013-14	2014-15
6	All Other	\$10,030	\$10,030
8	FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
12	Personal Services	\$560,047	\$589,261
13	All Other	\$4,455,822	\$4,455,822
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,015,869	\$5,045,083

16 **Administrative Services - Professional and Financial Regulation 0094**
 17 Initiative: Reduces funding to more accurately reflect anticipated expenses based on
 18 historical spending.

20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	All Other	(\$265,930)	(\$258,959)
23	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$265,930)	(\$258,959)

24 **Administrative Services - Professional and Financial Regulation 0094**
 25 Initiative: Eliminates one Office Assistant II position.

27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	(\$50,042)	(\$53,341)
30	All Other	(\$215)	(\$229)
32	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50,257)	(\$53,570)

33 **Administrative Services - Professional and Financial Regulation 0094**
 34 Initiative: Provides one-time funding for the implementation of a browser-based interface
 35 for the agency license management system.

36

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$703,010	\$703,010
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$703,010</u>	<u>\$703,010</u>

5 **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL**
6 **REGULATION 0094**
7 **PROGRAM SUMMARY**

8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	All Other	\$10,030	\$10,030
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
16	Personal Services	\$510,005	\$535,920
17	All Other	\$4,892,687	\$4,899,644
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,402,692</u>	<u>\$5,435,564</u>

20 **Bureau of Consumer Credit Protection 0091**

21 Initiative: BASELINE BUDGET

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
25	Personal Services	\$1,195,020	\$1,252,652
26	All Other	\$977,143	\$977,143
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,172,163</u>	<u>\$2,229,795</u>

29 **Bureau of Consumer Credit Protection 0091**

30 Initiative: Eliminates one part-time Senior Consumer Credit Examiner position, transfers
31 one Senior Consumer Credit Examiner position and reallocates 50% of the cost of one
32 Office Associate II position and 25% of the cost of one Chief Field Investigator position
33 between Other Special Revenue Funds accounts within the Bureau of Consumer Credit
34 Protection program.

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
3	Personal Services	(\$29,381)	(\$31,278)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$29,381)</u>	<u>(\$31,278)</u>

6 **Bureau of Consumer Credit Protection 0091**

7 Initiative: Reduces funding for housing counselor contracts.

8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	(\$49,050)	(\$142,050)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$49,050)</u>	<u>(\$142,050)</u>

13 **Bureau of Consumer Credit Protection 0091**

14 Initiative: Eliminates one Office Specialist II position from Statewide Outreach - 14
15 MRSA 6112 account within the Bureau of Consumer Credit Protection program.

16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
19	Personal Services	(\$53,476)	(\$57,185)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$53,476)</u>	<u>(\$57,185)</u>

22 **Bureau of Consumer Credit Protection 0091**

23 Initiative: Reduces funding to reflect a decrease in STA-CAP rates.

24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	(\$3,627)	(\$4,411)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$3,627)</u>	<u>(\$4,411)</u>

29 **BUREAU OF CONSUMER CREDIT PROTECTION 0091**

30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
34	Personal Services	\$1,112,163	\$1,164,189
35	All Other	\$924,466	\$830,682
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,036,629</u>	<u>\$1,994,871</u>

1 **Dental Examiners - Board of 0384**

2 Initiative: BASELINE BUDGET

3

4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
6	Personal Services	\$180,808	\$192,129
7	All Other	\$202,822	\$202,822
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$383,630</u>	<u>\$394,951</u>

10 **DENTAL EXAMINERS - BOARD OF 0384**

11 **PROGRAM SUMMARY**

12

13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$180,808	\$192,129
16	All Other	\$202,822	\$202,822
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$383,630</u>	<u>\$394,951</u>

19 **Engineers - Board of Registration for Professional 0369**

20 Initiative: BASELINE BUDGET

21

22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	POSITIONS - FTE COUNT	0.438	0.438
25	Personal Services	\$80,064	\$82,229
26	All Other	\$160,402	\$160,402
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,466</u>	<u>\$242,631</u>

29 **ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**

30 **PROGRAM SUMMARY**

31

32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	POSITIONS - FTE COUNT	0.438	0.438
35	Personal Services	\$80,064	\$82,229
36	All Other	\$160,402	\$160,402
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,466</u>	<u>\$242,631</u>

1 **Financial Institutions - Bureau of 0093**

2 Initiative: BASELINE BUDGET

3

4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
6	Personal Services	\$1,638,070	\$1,695,250
7	All Other	\$644,153	\$644,153
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,282,223</u>	<u>\$2,339,403</u>

10 **Financial Institutions - Bureau of 0093**

11 Initiative: Eliminates one Principal Bank Examiner position in the Financial Institutions -
12 Bureau of program.

13

14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
16	Personal Services	(\$83,248)	(\$88,713)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$83,248)</u>	<u>(\$88,713)</u>

19 **FINANCIAL INSTITUTIONS - BUREAU OF 0093**

20 **PROGRAM SUMMARY**

21

22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
24	Personal Services	\$1,554,822	\$1,606,537
25	All Other	\$644,153	\$644,153
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,198,975</u>	<u>\$2,250,690</u>

28 **Insurance - Bureau of 0092**

29 Initiative: BASELINE BUDGET

30

31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	\$1,000,000	\$1,000,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	78.500	78.500
3	Personal Services	\$6,433,530	\$6,707,894
4	All Other	\$2,025,678	\$2,025,678
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,459,208</u>	<u>\$8,733,572</u>

7 **Insurance - Bureau of 0092**

8 Initiative: Eliminates one Senior Insurance Rate Analyst position, one Insurance
 9 Company Examiner position, one Senior Market Conduct Examiner position, one part-
 10 time Office Associate II position, one Office Assistant II position and one part-time
 11 Assistant Insurance Analyst position.

12

13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	(5.500)	(5.500)
15	Personal Services	(\$336,066)	(\$356,963)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$336,066)</u>	<u>(\$356,963)</u>

18 **Insurance - Bureau of 0092**

19 Initiative: Provides funding for the increase in legal services provided by the Office of the
 20 Attorney General.

21

22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$61,962	\$84,413
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$61,962</u>	<u>\$84,413</u>

26 **Insurance - Bureau of 0092**

27 Initiative: Reduces funding for insurance regulation federal grants.

28

29	FEDERAL EXPENDITURES FUND	2013-14	2014-15
30	All Other	(\$990,000)	(\$990,000)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$990,000)</u>	<u>(\$990,000)</u>

33 **INSURANCE - BUREAU OF 0092**

34 **PROGRAM SUMMARY**

35

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	All Other	\$10,000	\$10,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
5			
6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	73.000	73.000
8	Personal Services	\$6,097,464	\$6,350,931
9	All Other	\$2,087,640	\$2,110,091
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,185,104	\$8,461,022
12	Licensing and Enforcement 0352		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	56.500	56.500
17	Personal Services	\$4,042,772	\$4,210,882
18	All Other	\$2,076,215	\$2,076,215
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,118,987	\$6,287,097
21	Licensing and Enforcement 0352		
22	Initiative: Reduces funding for the cost of legal services provided by the Office of the		
23	Attorney General.		
24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	(\$39,162)	(\$20,757)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,162)	(\$20,757)
29	LICENSING AND ENFORCEMENT 0352		
30	PROGRAM SUMMARY		
31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	56.500	56.500
34	Personal Services	\$4,042,772	\$4,210,882
35	All Other	\$2,037,053	\$2,055,458
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,079,825	\$6,266,340
38	Licensure in Medicine - Board of 0376		

1 Initiative: BASELINE BUDGET

2

	2013-14	2014-15
3 OTHER SPECIAL REVENUE FUNDS		
4 POSITIONS - LEGISLATIVE COUNT	9.000	9.000
5 POSITIONS - FTE COUNT	0.770	0.770
6 Personal Services	\$707,102	\$735,153
7 All Other	\$733,493	\$733,493
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,440,595</u>	<u>\$1,468,646</u>

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

11 Initiative: Continues one limited-period, part-time Physician III position and one limited-
 12 period Office Associate II position, which were previously authorized in Public Law
 13 2011, chapter 380, through June 6, 2015.

14

	2013-14	2014-15
15 OTHER SPECIAL REVENUE FUNDS		
16 Personal Services	\$197,211	\$210,693
17		
18 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$197,211</u>	<u>\$210,693</u>

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

20 Initiative: Provides funding for an increase in technology costs from the Office of
 21 Information Technology in the Department of Administrative and Financial Services.

22

	2013-14	2014-15
23 OTHER SPECIAL REVENUE FUNDS		
24 All Other	\$1,691	\$1,691
25		
26 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,691</u>	<u>\$1,691</u>

27 **LICENSURE IN MEDICINE - BOARD OF 0376**

28 **PROGRAM SUMMARY**

29

	2013-14	2014-15
30 OTHER SPECIAL REVENUE FUNDS		
31 POSITIONS - LEGISLATIVE COUNT	9.000	9.000
32 POSITIONS - FTE COUNT	0.770	0.770
33 Personal Services	\$904,313	\$945,846
34 All Other	\$735,184	\$735,184
35		
36 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,639,497</u>	<u>\$1,681,030</u>

37 **Manufactured Housing Board 0351**

38 Initiative: BASELINE BUDGET

1			
2	FEDERAL EXPENDITURES FUND	2013-14	2014-15
3	All Other	\$23,554	\$23,554
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

6 **MANUFACTURED HOUSING BOARD 0351**
 7 **PROGRAM SUMMARY**

8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	All Other	\$23,554	\$23,554
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

13 **Nursing - Board of 0372**

14 Initiative: BASELINE BUDGET

15			
16	FEDERAL EXPENDITURES FUND	2013-14	2014-15
17	All Other	\$10,144	\$10,144
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

20			
21	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
23	Personal Services	\$487,296	\$503,911
24	All Other	\$476,217	\$476,217
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$963,513	\$980,128

27 **Nursing - Board of 0372**

28 Initiative: Continues one limited-period Field Investigator position to enable the State
 29 Board of Nursing to investigate filed complaints. The position will end on June 6, 2015.
 30 This position was previously authorized in Public Law 2011, chapter 380.

31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	Personal Services	\$65,901	\$70,347
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,901	\$70,347

36 **Nursing - Board of 0372**

1 Initiative: Provides funding for an increase in technology costs from the Office of
 2 Information Technology in the Department of Administrative and Financial Services.

3

4	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
5	All Other	\$1,471	\$1,471
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,471</u>	<u>\$1,471</u>

8 **NURSING - BOARD OF 0372**

9 **PROGRAM SUMMARY**

10

11	FEDERAL EXPENDITURES FUND	2013-14	2014-15
12	All Other	\$10,144	\$10,144
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>

15

16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
18	Personal Services	\$553,197	\$574,258
19	All Other	\$477,688	\$477,688
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,030,885</u>	<u>\$1,051,946</u>

22 **Office of Securities 0943**

23 Initiative: BASELINE BUDGET

24

25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	All Other	\$10,113	\$10,113
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>

29

30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
32	Personal Services	\$978,646	\$1,007,869
33	All Other	\$479,245	\$479,245
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,457,891</u>	<u>\$1,487,114</u>

36 **Office of Securities 0943**

1 Initiative: Continues one limited-period Senior Securities Examiner position and one
 2 limited-period Securities Examiner-in-Charge position through June 6, 2015. These
 3 positions were previously authorized to continue in Public Law 2011, chapter 380.

4

5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	Personal Services	\$154,156	\$164,248
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$154,156</u>	<u>\$164,248</u>

9 **Office of Securities 0943**

10 Initiative: Provides funding to increase the hours of one Public Services Manager II
 11 position from 58 hours to 80 hours biweekly.

12

13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	Personal Services	\$25,892	\$26,384
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,892</u>	<u>\$26,384</u>

17 **Office of Securities 0943**

18 Initiative: Reduces funding to accurately reflect anticipated expenditures.

19

20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	All Other	(\$33,738)	(\$33,142)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$33,738)</u>	<u>(\$33,142)</u>

24 **OFFICE OF SECURITIES 0943**

25 **PROGRAM SUMMARY**

26

27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	All Other	\$10,113	\$10,113
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>

31

32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
34	Personal Services	\$1,158,694	\$1,198,501
35	All Other	\$445,507	\$446,103
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,604,201</u>	<u>\$1,644,604</u>

1 **Optometry - Board of 0385**

2 Initiative: BASELINE BUDGET

3

	2013-14	2014-15
4 OTHER SPECIAL REVENUE FUNDS		
5 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6 Personal Services	\$40,161	\$42,731
7 All Other	\$18,742	\$18,742
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,903	\$61,473

10 **Optometry - Board of 0385**

11 Initiative: Provides funding for an increase in STA-CAP rates.

12

	2013-14	2014-15
13 OTHER SPECIAL REVENUE FUNDS		
14 All Other	\$2,774	\$2,904
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,774	\$2,904

17 **OPTOMETRY - BOARD OF 0385**

18 **PROGRAM SUMMARY**

19

	2013-14	2014-15
20 OTHER SPECIAL REVENUE FUNDS		
21 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22 Personal Services	\$40,161	\$42,731
23 All Other	\$21,516	\$21,646
24		
25 OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,677	\$64,377

26 **Osteopathic Licensure - Board of 0383**

27 Initiative: BASELINE BUDGET

28

	2013-14	2014-15
29 OTHER SPECIAL REVENUE FUNDS		
30 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31 Personal Services	\$71,129	\$72,765
32 All Other	\$125,033	\$125,033
33		
34 OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,162	\$197,798

35 **Osteopathic Licensure - Board of 0383**

36 Initiative: Provides funding for an increase in technology costs from the Office of
37 Information Technology in the Department of Administrative and Financial Services.

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$122	\$122
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$122</u>	<u>\$122</u>

**OSTEOPATHIC LICENSURE - BOARD OF 0383
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,129	\$72,765
All Other	\$125,155	\$125,155
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$196,284</u>	<u>\$197,920</u>

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS	2013-14	2014-15
FEDERAL EXPENDITURES FUND	\$63,841	\$63,841
OTHER SPECIAL REVENUE FUNDS	\$29,059,865	\$29,685,946
DEPARTMENT TOTAL - ALL FUNDS	<u>\$29,123,706</u>	<u>\$29,749,787</u>

Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,
OFFICE OF**

Office of Program Evaluation and Government Accountability 0976

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$756,532	\$796,374
All Other	\$126,188	\$126,188
GENERAL FUND TOTAL	<u>\$882,720</u>	<u>\$922,562</u>

Office of Program Evaluation and Government Accountability 0976

Initiative: Adjusts funding to reflect projected costs and operational needs.

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GENERAL FUND	2013-14	2014-15
All Other	(\$2,100)	(\$2,100)
GENERAL FUND TOTAL	<u>(\$2,100)</u>	<u>(\$2,100)</u>

Office of Program Evaluation and Government Accountability 0976

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$283)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$283)</u>

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$756,532	\$796,091
All Other	\$124,088	\$124,088
GENERAL FUND TOTAL	<u>\$880,620</u>	<u>\$920,179</u>

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$880,620	\$920,179
DEPARTMENT TOTAL - ALL FUNDS	<u>\$880,620</u>	<u>\$920,179</u>

Sec. A-60. Appropriations and allocations. The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2013-14	2014-15
4	Personal Services	\$6,099	\$6,099
5	All Other	\$80,565	\$80,565
6			
7	GENERAL FUND TOTAL	<u>\$86,664</u>	<u>\$86,664</u>

8

9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	\$3,000	\$3,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

13 **PROPERTY TAX REVIEW - STATE BOARD OF 0357**

14 **PROGRAM SUMMARY**

15

16	GENERAL FUND	2013-14	2014-15
17	Personal Services	\$6,099	\$6,099
18	All Other	\$80,565	\$80,565
19			
20	GENERAL FUND TOTAL	<u>\$86,664</u>	<u>\$86,664</u>

21

22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$3,000	\$3,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

26 **Sec. A-61. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **PUBLIC BROADCASTING CORPORATION, MAINE**

29 **Maine Public Broadcasting Corporation 0033**

30 Initiative: BASELINE BUDGET

31

32	GENERAL FUND	2013-14	2014-15
33	All Other	\$1,690,905	\$1,690,905
34			
35	GENERAL FUND TOTAL	<u>\$1,690,905</u>	<u>\$1,690,905</u>

36 **Maine Public Broadcasting Corporation 0033**

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

2

3	GENERAL FUND	2013-14	2014-15
4	All Other	\$0	(\$190,905)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$190,905)</u>

7 **MAINE PUBLIC BROADCASTING CORPORATION 0033**

8 **PROGRAM SUMMARY**

9

10	GENERAL FUND	2013-14	2014-15
11	All Other	\$1,690,905	\$1,500,000
12			
13	GENERAL FUND TOTAL	<u>\$1,690,905</u>	<u>\$1,500,000</u>

14

15 **PUBLIC BROADCASTING CORPORATION,**
16 **MAINE**

17	DEPARTMENT TOTALS	2013-14	2014-15
18			
19	GENERAL FUND	\$1,690,905	\$1,500,000
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,690,905</u>	<u>\$1,500,000</u>

22 **Sec. A-62. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **PUBLIC SAFETY, DEPARTMENT OF**

25 **Administration - Public Safety 0088**

26 Initiative: BASELINE BUDGET

27

28	GENERAL FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$105,283	\$105,334
31	All Other	\$195,774	\$195,774
32			
33	GENERAL FUND TOTAL	<u>\$301,057</u>	<u>\$301,108</u>

34

35	FEDERAL EXPENDITURES FUND	2013-14	2014-15
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$80,084	\$82,053

1	All Other	\$1,399,068	\$1,399,068
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,479,152</u>	<u>\$1,481,121</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$142,177	\$147,916
8	All Other	\$106,214	\$106,214
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$248,391</u>	<u>\$254,130</u>
11	ADMINISTRATION - PUBLIC SAFETY 0088		
12	PROGRAM SUMMARY		
13			
14	GENERAL FUND	2013-14	2014-15
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$105,283	\$105,334
17	All Other	\$195,774	\$195,774
18			
19	GENERAL FUND TOTAL	<u>\$301,057</u>	<u>\$301,108</u>
20			
21	FEDERAL EXPENDITURES FUND	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$80,084	\$82,053
24	All Other	\$1,399,068	\$1,399,068
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,479,152</u>	<u>\$1,481,121</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$142,177	\$147,916
31	All Other	\$106,214	\$106,214
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$248,391</u>	<u>\$254,130</u>
34	Background Checks - Certified Nursing Assistants 0992		
35	Initiative: BASELINE BUDGET		
36			

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$70,973	\$73,042
4	All Other	\$11,683	\$11,683
5			
6	GENERAL FUND TOTAL	<u>\$82,656</u>	<u>\$84,725</u>

7 **BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$70,973	\$73,042
13	All Other	\$11,683	\$11,683
14			
15	GENERAL FUND TOTAL	<u>\$82,656</u>	<u>\$84,725</u>

16 **Capitol Police - Bureau of 0101**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
21	Personal Services	\$918,565	\$952,620
22	All Other	\$70,024	\$70,024
23			
24	GENERAL FUND TOTAL	<u>\$988,589</u>	<u>\$1,022,644</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	\$100	\$100
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100</u>	<u>\$100</u>

30 **CAPITOL POLICE - BUREAU OF 0101**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
35	Personal Services	\$918,565	\$952,620
36	All Other	\$70,024	\$70,024
37			
38	GENERAL FUND TOTAL	<u>\$988,589</u>	<u>\$1,022,644</u>

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$100	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100</u>	<u>\$100</u>

Computer Crimes 0048

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,173	\$183,868
All Other	\$289,883	\$289,883
GENERAL FUND TOTAL	<u>\$467,056</u>	<u>\$473,751</u>

Computer Crimes 0048

Initiative: Establishes one State Police Sergeant position and provides related All Other funding to support this position.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,964	\$101,417
All Other	\$110,351	\$35,772
GENERAL FUND TOTAL	<u>\$209,315</u>	<u>\$137,189</u>

COMPUTER CRIMES 0048

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,137	\$285,285
All Other	\$400,234	\$325,655
GENERAL FUND TOTAL	<u>\$676,371</u>	<u>\$610,940</u>

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

1	CONSOLIDATED EMERGENCY	2013-14	2014-15
2	COMMUNICATIONS FUND		
3	POSITIONS - LEGISLATIVE COUNT	70.000	70.000
4	Personal Services	\$5,417,006	\$5,678,725
5	All Other	\$681,671	\$681,671
6			
7	CONSOLIDATED EMERGENCY	<u>\$6,098,677</u>	<u>\$6,360,396</u>
8	COMMUNICATIONS FUND TOTAL		

9 **Consolidated Emergency Communications Z021**

10 Initiative: Provides funding for system maintenance costs for the computer-aided dispatch
11 system.

13	CONSOLIDATED EMERGENCY	2013-14	2014-15
14	COMMUNICATIONS FUND		
15	All Other	\$6,235	\$6,235
16			
17	CONSOLIDATED EMERGENCY	<u>\$6,235</u>	<u>\$6,235</u>
18	COMMUNICATIONS FUND TOTAL		

19 **CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

20 **PROGRAM SUMMARY**

22	CONSOLIDATED EMERGENCY	2013-14	2014-15
23	COMMUNICATIONS FUND		
24	POSITIONS - LEGISLATIVE COUNT	70.000	70.000
25	Personal Services	\$5,417,006	\$5,678,725
26	All Other	\$687,906	\$687,906
27			
28	CONSOLIDATED EMERGENCY	<u>\$6,104,912</u>	<u>\$6,366,631</u>
29	COMMUNICATIONS FUND TOTAL		

30 **Criminal Justice Academy 0290**

31 Initiative: BASELINE BUDGET

33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	All Other	\$25,000	\$25,000
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
3	Personal Services	\$786,416	\$812,215
4	All Other	\$950,580	\$950,580
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,736,996</u>	<u>\$1,762,795</u>

7 **Criminal Justice Academy 0290**

8 Initiative: Provides funding for increased operating costs and to offset the decline in
 9 dedicated revenues.

10			
11	GENERAL FUND	2013-14	2014-15
12	All Other	\$500,000	\$250,000
13			
14	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$250,000</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	All Other	(\$451,538)	(\$451,538)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$451,538)</u>	<u>(\$451,538)</u>

20 **Criminal Justice Academy 0290**

21 Initiative: Provides funding for software maintenance costs.

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$20,000	\$20,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

27 **CRIMINAL JUSTICE ACADEMY 0290**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2013-14	2014-15
31	All Other	\$500,000	\$250,000
32			
33	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$250,000</u>

34

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	All Other	\$25,000	\$25,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
5			
6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
8	Personal Services	\$786,416	\$812,215
9	All Other	\$519,042	\$519,042
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,305,458	\$1,331,257
12	Divison of Building Codes and Standards Z073		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$109,162	\$116,024
18	All Other	\$76,748	\$76,748
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,910	\$192,772
21	Divison of Building Codes and Standards Z073		
22	Initiative: Reduces funding to reflect decreased revenue.		
23			
24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	All Other	(\$37,662)	(\$37,662)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37,662)	(\$37,662)
28	DIVISON OF BUILDING CODES AND STANDARDS Z073		
29	PROGRAM SUMMARY		
30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
33	Personal Services	\$109,162	\$116,024
34	All Other	\$39,086	\$39,086
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,248	\$155,110
37	Drug Enforcement Agency 0388		

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$205,557	\$209,154
6	All Other	\$2,930,286	\$2,930,286
7			
8	GENERAL FUND TOTAL	<u>\$3,135,843</u>	<u>\$3,139,440</u>

9

10	FEDERAL EXPENDITURES FUND	2013-14	2014-15
11	All Other	\$933,432	\$933,432
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$933,432</u>	<u>\$933,432</u>

14

15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$443,558	\$443,558
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$443,558</u>	<u>\$443,558</u>

19 **Drug Enforcement Agency 0388**

20 Initiative: Provides funding for the replacement of source management of confidential
21 informants software.

22

23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	\$6,936	\$6,936
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,936</u>	<u>\$6,936</u>

27 **DRUG ENFORCEMENT AGENCY 0388**

28 **PROGRAM SUMMARY**

29

30	GENERAL FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$205,557	\$209,154
33	All Other	\$2,930,286	\$2,930,286
34			
35	GENERAL FUND TOTAL	<u>\$3,135,843</u>	<u>\$3,139,440</u>

36

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	All Other	\$933,432	\$933,432
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$933,432</u>	<u>\$933,432</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	All Other	\$450,494	\$450,494
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,494</u>	<u>\$450,494</u>
10	Emergency Medical Services 0485		
11	Initiative: BASELINE BUDGET		
12			
13	GENERAL FUND	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$369,548	\$382,498
16	All Other	\$584,358	\$584,358
17			
18	GENERAL FUND TOTAL	<u>\$953,906</u>	<u>\$966,856</u>
19			
20	FEDERAL EXPENDITURES FUND	2013-14	2014-15
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$70,039	\$74,527
23	All Other	\$309,704	\$309,704
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$379,743</u>	<u>\$384,231</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$73,670	\$75,534
30	All Other	\$72,675	\$72,675
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$146,345</u>	<u>\$148,209</u>
33	Emergency Medical Services 0485		
34	Initiative: Eliminates funding due to no activity in this program.		
35			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	(\$524)	(\$524)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$524)</u>	<u>(\$524)</u>
5	Emergency Medical Services 0485		
6	Initiative: Reduces funding to reflect decreased revenue.		
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	All Other	(\$224,527)	(\$224,527)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$224,527)</u>	<u>(\$224,527)</u>
12	EMERGENCY MEDICAL SERVICES 0485		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
17	Personal Services	\$369,548	\$382,498
18	All Other	\$584,358	\$584,358
19			
20	GENERAL FUND TOTAL	<u>\$953,906</u>	<u>\$966,856</u>
21			
22	FEDERAL EXPENDITURES FUND	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$70,039	\$74,527
25	All Other	\$85,177	\$85,177
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$155,216</u>	<u>\$159,704</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$73,670	\$75,534
32	All Other	\$72,151	\$72,151
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,821</u>	<u>\$147,685</u>
35	Fire Marshal - Office of 0327		
36	Initiative: BASELINE BUDGET		
37			

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$323,667	\$335,439
4	All Other	\$33,715	\$33,715
5			
6	GENERAL FUND TOTAL	<u>\$357,382</u>	<u>\$369,154</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	All Other	\$101,675	\$101,675
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
15	Personal Services	\$3,368,945	\$3,487,996
16	All Other	\$731,520	\$731,505
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,100,465</u>	<u>\$4,219,501</u>

19 **Fire Marshal - Office of 0327**

20 Initiative: Provides funding for the licensing system and incident reporting system.

21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$15,379	\$15,379
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,379</u>	<u>\$15,379</u>

26 **Fire Marshal - Office of 0327**

27 Initiative: Provides funding for 4 vehicles.

28			
29	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30	Capital Expenditures	\$112,000	\$112,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$112,000</u>	<u>\$112,000</u>

33 **FIRE MARSHAL - OFFICE OF 0327**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$323,667	\$335,439
4	All Other	\$33,715	\$33,715
5			
6	GENERAL FUND TOTAL	<u>\$357,382</u>	<u>\$369,154</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	All Other	\$101,675	\$101,675
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
15	Personal Services	\$3,368,945	\$3,487,996
16	All Other	\$746,899	\$746,884
17	Capital Expenditures	\$112,000	\$112,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,227,844</u>	<u>\$4,346,880</u>
20	Gambling Control Board Z002		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
25	Personal Services	\$1,194,269	\$1,252,676
26	All Other	\$760,858	\$760,858
27			
28	GENERAL FUND TOTAL	<u>\$1,955,127</u>	<u>\$2,013,534</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	All Other	\$563,352	\$563,352
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$563,352</u>	<u>\$563,352</u>
34	Gambling Control Board Z002		
35	Initiative: Provides additional funding for payments to the tribal governments of the		
36	Penobscot Nation and the Passamaquoddy Tribe pursuant to the Maine Revised Statutes,		
37	Title 8, section 1036, subsection 2-A.		
38			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$1,641,843	\$1,674,680
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,641,843</u>	<u>\$1,674,680</u>

5 **Gambling Control Board Z002**

6 Initiative: Provides additional funding for payments to the City of Bangor pursuant to the
7 Maine Revised Statutes, Title 8, section 1036, subsection 2-A.

8			
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	All Other	\$92,322	\$104,936
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$92,322</u>	<u>\$104,936</u>

13 **Gambling Control Board Z002**

14 Initiative: Provides additional funding for payments to charitable nonprofit organizations
15 pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-C .

16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	All Other	\$152,360	\$148,448
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,360</u>	<u>\$148,448</u>

21 **Gambling Control Board Z002**

22 Initiative: Provides additional funding for administrative expenses pursuant to the Maine
23 Revised Statutes, Title 8, section 1036, subsections 2-B and 2-C.

24			
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$553,887	\$572,507
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$553,887</u>	<u>\$572,507</u>

29 **Gambling Control Board Z002**

30 Initiative: Provides additional funding for payments to the Town of Oxford and the
31 County of Oxford pursuant to the Maine Revised Statutes, Title 8, section 1036,
32 subsection 2-A.

33			
34	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
35	All Other	\$1,828,197	\$1,846,478
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,828,197</u>	<u>\$1,846,478</u>

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Gambling Control Board Z002

Initiative: Provides funding for increased costs of the agency licensing management system and investigative software.

GENERAL FUND	2013-14	2014-15
All Other	\$11,625	\$11,625
GENERAL FUND TOTAL	<u>\$11,625</u>	<u>\$11,625</u>

Gambling Control Board Z002

Initiative: Provides funding for computers and related costs for one position.

GENERAL FUND	2013-14	2014-15
All Other	\$2,899	\$2,899
GENERAL FUND TOTAL	<u>\$2,899</u>	<u>\$2,899</u>

Gambling Control Board Z002

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$372,075	\$359,377
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$372,075</u>	<u>\$359,377</u>

GAMBLING CONTROL BOARD Z002

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,194,269	\$1,252,676
All Other	\$775,382	\$775,382
GENERAL FUND TOTAL	<u>\$1,969,651</u>	<u>\$2,028,058</u>

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,204,036	\$5,269,778
	<u> </u>	<u> </u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,204,036	\$5,269,778
2	Highway Safety DPS 0457		
3	Initiative: BASELINE BUDGET		
4			
5	FEDERAL EXPENDITURES FUND	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
7	Personal Services	\$374,816	\$394,806
8	All Other	\$1,721,486	\$1,721,486
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,096,302</u>	<u>\$2,116,292</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$33,166	\$34,149
15	All Other	\$309,775	\$309,775
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$342,941</u>	<u>\$343,924</u>
18	Highway Safety DPS 0457		
19	Initiative: Provides funding for the highway safety grants management system software		
20	replacement and the child safety seat system software maintenance.		
21			
22	FEDERAL EXPENDITURES FUND	2013-14	2014-15
23	All Other	\$44,998	\$44,998
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$44,998</u>	<u>\$44,998</u>
26	Highway Safety DPS 0457		
27	Initiative: Reduces funding to reflect decreased revenue.		
28			
29	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
30	All Other	(\$68,988)	(\$68,988)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$68,988)</u>	<u>(\$68,988)</u>
33	Highway Safety DPS 0457		
34	Initiative: Provides funding for the implied consent program.		
35			

1	FEDERAL EXPENDITURES FUND	2013-14	2014-15
2	Capital Expenditures	\$650,100	\$650,100
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$650,100</u>	<u>\$650,100</u>

5 **Highway Safety DPS 0457**

6 Initiative: Provides funding to reflect increased federal grant revenue.

7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	All Other	\$750,097	\$750,097
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$750,097</u>	<u>\$750,097</u>

12 **HIGHWAY SAFETY DPS 0457**

13 **PROGRAM SUMMARY**

14			
15	FEDERAL EXPENDITURES FUND	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
17	Personal Services	\$374,816	\$394,806
18	All Other	\$2,516,581	\$2,516,581
19	Capital Expenditures	\$650,100	\$650,100
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,541,497</u>	<u>\$3,561,487</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$33,166	\$34,149
26	All Other	\$240,787	\$240,787
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$273,953</u>	<u>\$274,936</u>

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

30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
34	Personal Services	\$634,857	\$655,250
35	All Other	\$240,258	\$240,258
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$875,115</u>	<u>\$895,508</u>

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

1 Initiative: Reduces funding to reflect decreased revenue.

2

3	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
4	All Other	(\$12,671)	(\$12,671)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$12,671)</u>	<u>(\$12,671)</u>

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

8 Initiative: Provides funding for the replacement of one vehicle and reduces funding in the
9 All Other line category to fund this purchase.

10

11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	All Other	(\$21,500)	(\$21,500)
13	Capital Expenditures	\$21,500	\$21,500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

16 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

17 **PROGRAM SUMMARY**

18

19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
21	Personal Services	\$634,857	\$655,250
22	All Other	\$206,087	\$206,087
23	Capital Expenditures	\$21,500	\$21,500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$862,444</u>	<u>\$882,837</u>

26 **Liquor Enforcement 0293**

27 Initiative: BASELINE BUDGET

28

29	GENERAL FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
31	Personal Services	\$729,832	\$753,342
32	All Other	\$113,013	\$113,013
33			
34	GENERAL FUND TOTAL	<u>\$842,845</u>	<u>\$866,355</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$19,190	\$19,190
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

5 **Liquor Enforcement 0293**

6 Initiative: Transfers the Liquor Enforcement program to the Department of
 7 Administrative and Financial Services, Alcoholic Beverages - General Operation
 8 program.

9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
12	Personal Services	(\$729,832)	(\$753,342)
13	All Other	(\$113,013)	(\$113,013)
14			
15	GENERAL FUND TOTAL	(\$842,845)	(\$866,355)

16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	All Other	(\$19,190)	(\$19,190)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,190)	(\$19,190)

21 **LIQUOR ENFORCEMENT 0293**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
26	Personal Services	\$0	\$0
27	All Other	\$0	\$0
28			
29	GENERAL FUND TOTAL	\$0	\$0

30			
31	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
32	All Other	\$0	\$0
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

35 **State Police 0291**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	313.500	313.500
3	Personal Services	\$16,561,987	\$17,121,592
4	All Other	\$7,782,844	\$7,794,064
5			
6	GENERAL FUND TOTAL	<u>\$24,344,831</u>	<u>\$24,915,656</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$322,846	\$338,635
11	All Other	\$2,120,304	\$2,120,304
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,443,150</u>	<u>\$2,458,939</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$276,064	\$286,498
18	All Other	\$400,539	\$400,539
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$676,603</u>	<u>\$687,037</u>

21 **State Police 0291**

22 Initiative: Provides funding for the approved arbitration decision and to award retroactive
 23 range changes of 4 Forensic Chemist I positions and 2 Forensic Scientist positions from
 24 range 23 to range 25, for the reclassification of one State Police Forensic Specialist
 25 position to a State Police Computer Forensic Examiner position and for the
 26 reclassification of one State Police Sergeant position to a State Police Lieutenant position.

27			
28	GENERAL FUND	2013-14	2014-15
29	Personal Services	\$26,339	\$26,884
30			
31	GENERAL FUND TOTAL	<u>\$26,339</u>	<u>\$26,884</u>

32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	Personal Services	\$6,366	\$6,576
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,366</u>	<u>\$6,576</u>

37 **State Police 0291**

38 Initiative: Adjusts funding for the State Police program from 51% General Fund and 49%
 39 Highway Fund to 65% General Fund and 35% Highway Fund.

1			
2	GENERAL FUND	2013-14	2014-15
3	Personal Services	\$4,553,946	\$4,707,595
4	All Other	\$1,975,058	\$1,978,138
5			
6	GENERAL FUND TOTAL	<u>\$6,529,004</u>	<u>\$6,685,733</u>
7	STATE POLICE 0291		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	313.500	313.500
12	Personal Services	\$21,142,272	\$21,856,071
13	All Other	\$9,757,902	\$9,772,202
14			
15	GENERAL FUND TOTAL	<u>\$30,900,174</u>	<u>\$31,628,273</u>
16			
17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	Personal Services	\$329,212	\$345,211
20	All Other	\$2,120,304	\$2,120,304
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,449,516</u>	<u>\$2,465,515</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$276,064	\$286,498
27	All Other	\$400,539	\$400,539
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$676,603</u>	<u>\$687,037</u>
30	Traffic Safety - Commercial Vehicle Enforcement 0715		
31	Initiative: BASELINE BUDGET		
32			
33	FEDERAL EXPENDITURES FUND	2013-14	2014-15
34	Personal Services	\$297,423	\$310,522
35	All Other	\$5,347	\$5,347
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$302,770</u>	<u>\$315,869</u>
38	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		

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PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$297,423	\$310,522
All Other	\$5,347	\$5,347
FEDERAL EXPENDITURES FUND TOTAL	\$302,770	\$315,869

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,343,362	\$4,472,011
All Other	\$1,153,761	\$1,153,761
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,497,123	\$5,625,772

Turnpike Enforcement 0547

Initiative: Provides funding for the replacement of 4 vehicles.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,343,362	\$4,472,011
All Other	\$1,153,761	\$1,153,761
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,597,123	\$5,725,772

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2013-14	2014-15
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1	GENERAL FUND	\$39,865,629	\$40,401,198
2	FEDERAL EXPENDITURES FUND	\$8,988,258	\$9,043,803
3	OTHER SPECIAL REVENUE FUNDS	\$19,140,515	\$19,526,016
4	CONSOLIDATED EMERGENCY	\$6,104,912	\$6,366,631
5	COMMUNICATIONS FUND		
6			
7	DEPARTMENT TOTAL - ALL FUNDS	<u>\$74,099,314</u>	<u>\$75,337,648</u>

8 **Sec. A-63. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **PUBLIC UTILITIES COMMISSION**

11 **Emergency Services Communication Bureau 0994**

12 Initiative: BASELINE BUDGET

13			
14	GENERAL FUND	2013-14	2014-15
15	All Other	\$3,747,984	\$3,747,984
16			
17	GENERAL FUND TOTAL	<u>\$3,747,984</u>	<u>\$3,747,984</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
21	Personal Services	\$433,936	\$457,669
22	All Other	\$7,915,276	\$7,916,513
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,349,212</u>	<u>\$8,374,182</u>

25 **Emergency Services Communication Bureau 0994**

26 Initiative: Transfers 3 GIS Coordinator positions and one Systems Team Leader position
 27 from the Information Services program in the Department of Administrative and
 28 Financial Services to the Emergency Services Communication Bureau program in the
 29 Public Utilities Commission to perform geographic information system activities and
 30 related activities required for the E-9-1-1 program. Adjusts funding for technology costs
 31 related to the transfer of these positions and functions.

32			
33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	Personal Services	\$341,814	\$354,645
36	All Other	(\$390,379)	(\$382,532)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$48,565)</u>	<u>(\$27,887)</u>

1 **Emergency Services Communication Bureau 0994**

2 Initiative: Provides funding for the Public Utilities Commission's portion of the Office of
 3 the Chief Information Officer in the Department of Administrative and Financial
 4 Services.

5

6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	All Other	\$5,000	\$5,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

10 **Emergency Services Communication Bureau 0994**

11 Initiative: Reduces funding for technology services.

12

13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	All Other	(\$84,906)	(\$84,406)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$84,906)</u>	<u>(\$84,406)</u>

17 **Emergency Services Communication Bureau 0994**

18 Initiative: Reduces funding no longer required in fiscal year 2013-14 to operate 2 E-9-1-1
 19 systems during a transition period and eliminates funding in fiscal year 2014-15.

20

21	GENERAL FUND	2013-14	2014-15
22	All Other	(\$2,607,984)	(\$3,747,984)
23			
24	GENERAL FUND TOTAL	<u>(\$2,607,984)</u>	<u>(\$3,747,984)</u>

25 **EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

26 **PROGRAM SUMMARY**

27

28	GENERAL FUND	2013-14	2014-15
29	All Other	\$1,140,000	\$0
30			
31	GENERAL FUND TOTAL	<u>\$1,140,000</u>	<u>\$0</u>

32

33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
35	Personal Services	\$775,750	\$812,314
36	All Other	\$7,444,991	\$7,454,575

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,220,741</u>	<u>\$8,266,889</u>
3	Oversight and Evaluation Fund Z106		
4	Initiative: BASELINE BUDGET		
5			
6	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
7	All Other	\$138,500	\$138,500
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$138,500</u>	<u>\$138,500</u>
10	Oversight and Evaluation Fund Z106		
11	Initiative: Reduces funding to align expenditures based on estimated need.		
12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	All Other	(\$118,500)	(\$118,500)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$118,500)</u>	<u>(\$118,500)</u>
17	OVERSIGHT AND EVALUATION FUND Z106		
18	PROGRAM SUMMARY		
19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	All Other	\$20,000	\$20,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
24	Public Utilities - Administrative Division 0184		
25	Initiative: BASELINE BUDGET		
26			
27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	All Other	\$50,000	\$50,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
33	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
34	POSITIONS - FTE COUNT	0.250	0.250

1	Personal Services	\$5,560,546	\$5,862,642
2	All Other	\$2,513,414	\$2,513,502
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,073,960</u>	<u>\$8,376,144</u>

5 **PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

6 **PROGRAM SUMMARY**

7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	All Other	\$50,000	\$50,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
15	POSITIONS - FTE COUNT	0.250	0.250
16	Personal Services	\$5,560,546	\$5,862,642
17	All Other	\$2,513,414	\$2,513,502
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,073,960</u>	<u>\$8,376,144</u>

20			
21	PUBLIC UTILITIES COMMISSION		
22	DEPARTMENT TOTALS	2013-14	2014-15
23			
24	GENERAL FUND	\$1,140,000	\$0
25	FEDERAL EXPENDITURES FUND	\$50,000	\$50,000
26	OTHER SPECIAL REVENUE FUNDS	\$16,314,701	\$16,663,033
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$17,504,701</u>	<u>\$16,713,033</u>

29 **Sec. A-64. Appropriations and allocations.** The following appropriations and
 30 allocations are made.

31 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

32 **Retirement System - Retirement Allowance Fund 0085**

33 Initiative: BASELINE BUDGET

34			
35	GENERAL FUND	2013-14	2014-15
36	All Other	\$529,482	\$529,482
37			
38	GENERAL FUND TOTAL	<u>\$529,482</u>	<u>\$529,482</u>

1 **Retirement System - Retirement Allowance Fund 0085**

2 Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under
3 the Maine Revised Statutes, Title 2, section 1-A.

4			
5	GENERAL FUND	2013-14	2014-15
6	All Other	(\$49,789)	(\$35,440)
7			
8	GENERAL FUND TOTAL	<u>(\$49,789)</u>	<u>(\$35,440)</u>

9 **Retirement System - Retirement Allowance Fund 0085**

10 Initiative: Provides funding for benefits for judges who retired prior to December 1, 1984
11 and their surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

12			
13	GENERAL FUND	2013-14	2014-15
14	All Other	(\$10,613)	\$22,800
15			
16	GENERAL FUND TOTAL	<u>(\$10,613)</u>	<u>\$22,800</u>

17 **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2013-14	2014-15
21	All Other	\$469,080	\$516,842
22			
23	GENERAL FUND TOTAL	<u>\$469,080</u>	<u>\$516,842</u>

24 **Retirement System - Subsidized Military Service Credit Z094**

25 Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection
26 6, paragraph C, appropriates funds to allow for a member who the Maine Public
27 Employees Retirement System has determined is qualified to purchase military service
28 credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on a first date
29 of retirement eligibility of March 1, 2012.

30			
31	GENERAL FUND	2013-14	2014-15
32	All Other	\$67,984	\$0
33		<u> </u>	<u> </u>

1 **DEPARTMENT TOTAL - ALL FUNDS** **\$751,484** **\$516,842**

2 **Sec. A-65. Appropriations and allocations.** The following appropriations and
 3 allocations are made.

4 **SACO RIVER CORRIDOR COMMISSION**

5 **Saco River Corridor Commission 0322**

6 Initiative: BASELINE BUDGET

7

8 GENERAL FUND	2013-14	2014-15
9 All Other	\$46,960	\$46,960
10		
11 GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

12

13 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14 All Other	\$40,348	\$40,348
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,348</u>	<u>\$40,348</u>

17 **SACO RIVER CORRIDOR COMMISSION 0322**

18 **PROGRAM SUMMARY**

19

20 GENERAL FUND	2013-14	2014-15
21 All Other	\$46,960	\$46,960
22		
23 GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

24

25 OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26 All Other	\$40,348	\$40,348
27		
28 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,348</u>	<u>\$40,348</u>

29 **Sec. A-66. Appropriations and allocations.** The following appropriations and
 30 allocations are made.

31 **SECRETARY OF STATE, DEPARTMENT OF**

32 **Administration - Archives 0050**

33 Initiative: BASELINE BUDGET

34

1	GENERAL FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
3	Personal Services	\$699,119	\$734,426
4	All Other	\$73,773	\$73,773
5			
6	GENERAL FUND TOTAL	<u>\$772,892</u>	<u>\$808,199</u>
7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$72,997	\$75,047
11	All Other	\$2,673	\$2,673
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,670</u>	<u>\$77,720</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$17,730	\$17,730
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,730</u>	<u>\$17,730</u>

19 **Administration - Archives 0050**

20 Initiative: Provides funding for revenue received from annual grants from the National
 21 Archives and Records Administration, to further preservation of historic records and
 22 archives.

23			
24	FEDERAL EXPENDITURES FUND	2013-14	2014-15
25	All Other	\$25,000	\$25,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

28 **Administration - Archives 0050**

29 Initiative: Provides funding for the approved reclassification of one Office Assistant II
 30 position to one Inventory and Property Associate I position. The reclassification was
 31 approved in October 2012.

32			
33	GENERAL FUND	2013-14	2014-15
34	Personal Services	\$5,476	\$3,058
35			
36	GENERAL FUND TOTAL	<u>\$5,476</u>	<u>\$3,058</u>

37 **Administration - Archives 0050**

1 Initiative: Provides funding to support the Administration - Archives program
 2 constitutional mandate to preserve and provide public access to the State's temporary and
 3 permanent records in paper and electronic formats by increasing its computer hardware
 4 and software infrastructure.

5			
6	GENERAL FUND	2013-14	2014-15
7	All Other	\$497,500	\$52,000
8	Capital Expenditures	\$27,700	\$0
9			
10	GENERAL FUND TOTAL	\$525,200	\$52,000

11 **Administration - Archives 0050**

12 Initiative: Provides funding to expand physical storage space for the Administration -
 13 Archives program to enable the agency to temporarily relieve storage backlogs and
 14 establishes one Inventory and Property Associate I position and one part-time Inventory
 15 and Property Associate I position to administer the workload.

16			
17	GENERAL FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
19	Personal Services	\$81,493	\$86,831
20	All Other	\$150,000	\$150,000
21			
22	GENERAL FUND TOTAL	\$231,493	\$236,831

23 **ADMINISTRATION - ARCHIVES 0050**

24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
28	Personal Services	\$786,088	\$824,315
29	All Other	\$721,273	\$275,773
30	Capital Expenditures	\$27,700	\$0
31			
32	GENERAL FUND TOTAL	\$1,535,061	\$1,100,088

33			
34	FEDERAL EXPENDITURES FUND	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$72,997	\$75,047
37	All Other	\$27,673	\$27,673
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$100,670	\$102,720

1			
2	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
3	All Other	\$17,730	\$17,730
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,730</u>	<u>\$17,730</u>
6	Administration - Motor Vehicles 0077		
7	Initiative: BASELINE BUDGET		
8			
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	All Other	\$485,423	\$485,423
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$100,720	\$103,626
17	All Other	\$186,359	\$186,359
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$287,079</u>	<u>\$289,985</u>
20	Administration - Motor Vehicles 0077		
21	Initiative: Reduces funding in the Maine Motor Vehicle Franchise Fund to match		
22	expenditures with anticipated revenues.		
23			
24	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
25	All Other	\$0	(\$1,159)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$1,159)</u>
28	ADMINISTRATION - MOTOR VEHICLES 0077		
29	PROGRAM SUMMARY		
30			
31	FEDERAL EXPENDITURES FUND	2013-14	2014-15
32	All Other	\$485,423	\$485,423
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>
35			

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$100,720	\$103,626
4	All Other	\$186,359	\$185,200
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$287,079</u>	<u>\$288,826</u>

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

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
12	Personal Services	\$1,920,768	\$2,006,025
13	All Other	\$699,530	\$699,530
14			
15	GENERAL FUND TOTAL	<u>\$2,620,298</u>	<u>\$2,705,555</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	Personal Services	\$217,781	\$231,990
20	All Other	\$14,385	\$14,385
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$232,166</u>	<u>\$246,375</u>

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

24 Initiative: Provides funding in the public comment publication program for revenue
 25 received in support of preparation of the "Maine Citizen's Guide to the General Election."

26			
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	All Other	\$9,500	\$9,500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,500</u>	<u>\$9,500</u>

31 **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2013-14	2014-15
35	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
36	Personal Services	\$1,920,768	\$2,006,025
37	All Other	\$699,530	\$699,530
38			
39	GENERAL FUND TOTAL	<u>\$2,620,298</u>	<u>\$2,705,555</u>

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$217,781	\$231,990
All Other	\$23,885	\$23,885
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$241,666</u>	<u>\$255,875</u>

Elections and Commissions 0693

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,552	\$113,250
All Other	\$1,323,300	\$1,323,300
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,429,852</u>	<u>\$1,436,550</u>

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

Elections and Commissions 0693

Initiative: Provides funding for the elections conference account from revenue received in support of the annual elections conference.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

Elections and Commissions 0693

Initiative: Provides funding for the central voter registration account from revenue received through the sale of voting lists to support maintenance of the central voter registration system.

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$21,000	\$21,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,000	\$21,000

5 **ELECTIONS AND COMMISSIONS 0693**

6 **PROGRAM SUMMARY**

7			
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$106,552	\$113,250
11	All Other	\$1,323,300	\$1,323,300
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$1,429,852	\$1,436,550

14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$50,000	\$50,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

19 **Municipal Excise Tax Reimbursement Fund 0871**

20 Initiative: BASELINE BUDGET

21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$880,000	\$880,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$880,000	\$880,000

26 **Municipal Excise Tax Reimbursement Fund 0871**

27 Initiative: Provides funding for reimbursement to municipalities based on current
28 projections.

29			
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	All Other	\$45,000	\$45,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

34 **MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

35 **PROGRAM SUMMARY**

36

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$925,000	\$925,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$925,000	\$925,000
5			
6	SECRETARY OF STATE, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2013-14	2014-15
8			
9	GENERAL FUND	\$4,155,359	\$3,805,643
10	FEDERAL EXPENDITURES FUND	\$2,015,945	\$2,024,693
11	OTHER SPECIAL REVENUE FUNDS	\$1,521,475	\$1,537,431
12			
13	DEPARTMENT TOTAL - ALL FUNDS	\$7,692,779	\$7,367,767

14 **Sec. A-67. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

17 **St. Croix International Waterway Commission 0576**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2013-14	2014-15
21	All Other	\$21,858	\$21,858
22			
23	GENERAL FUND TOTAL	\$21,858	\$21,858

24 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2013-14	2014-15
28	All Other	\$21,858	\$21,858
29			
30	GENERAL FUND TOTAL	\$21,858	\$21,858

31 **Sec. A-68. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**
 34 **FOR**

35 **Reserve Fund for State House Preservation and Maintenance 0975**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$800,000	\$800,000
3			
4	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

5 **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**
 6 **0975**

7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2013-14	2014-15
10	All Other	\$800,000	\$800,000
11			
12	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

13 **Sec. A-69. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **TREASURER OF STATE, OFFICE OF**
 16 **Administration - Treasury 0022**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
21	Personal Services	\$1,085,920	\$1,129,531
22	All Other	\$804,699	\$804,699
23			
24	GENERAL FUND TOTAL	<u>\$1,890,619</u>	<u>\$1,934,230</u>

25			
26	ABANDONED PROPERTY FUND	2013-14	2014-15
27	All Other	\$218,474	\$218,474
28			
29	ABANDONED PROPERTY FUND TOTAL	<u>\$218,474</u>	<u>\$218,474</u>

30 **Administration - Treasury 0022**

31 Initiative: Provides funding for technology services provided by the Department of
 32 Administrative and Financial Services, Office of Information Technology.

33			
34	ABANDONED PROPERTY FUND	2013-14	2014-15
35	All Other	\$4,675	(\$325)
36			
37	ABANDONED PROPERTY FUND TOTAL	<u>\$4,675</u>	<u>(\$325)</u>

1 **Administration - Treasury 0022**

2 Initiative: Reduces funding from changing the way in which unclaimed property is
3 advertised.

4

5	ABANDONED PROPERTY FUND	2013-14	2014-15
6	All Other	(\$15,000)	(\$15,000)
7			
8	ABANDONED PROPERTY FUND TOTAL	<u>(\$15,000)</u>	<u>(\$15,000)</u>

9 **ADMINISTRATION - TREASURY 0022**

10 **PROGRAM SUMMARY**

11

12	GENERAL FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
14	Personal Services	\$1,085,920	\$1,129,531
15	All Other	\$804,699	\$804,699
16			
17	GENERAL FUND TOTAL	<u>\$1,890,619</u>	<u>\$1,934,230</u>

18

19	ABANDONED PROPERTY FUND	2013-14	2014-15
20	All Other	\$208,149	\$203,149
21			
22	ABANDONED PROPERTY FUND TOTAL	<u>\$208,149</u>	<u>\$203,149</u>

23 **Debt Service - Treasury 0021**

24 Initiative: BASELINE BUDGET

25

26	GENERAL FUND	2013-14	2014-15
27	All Other	\$100,649,386	\$100,649,386
28			
29	GENERAL FUND TOTAL	<u>\$100,649,386</u>	<u>\$100,649,386</u>

30

31	FEDERAL EXPENDITURES FUND ARRA	2013-14	2014-15
32	All Other	\$295,737	\$295,737
33			
34	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,737</u>	<u>\$295,737</u>

35 **Debt Service - Treasury 0021**

36 Initiative: Adjusts debt service funding levels.

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GENERAL FUND	2013-14	2014-15
All Other	(\$20,809,844)	(\$24,093,398)
GENERAL FUND TOTAL	<u>(\$20,809,844)</u>	<u>(\$24,093,398)</u>

DEBT SERVICE - TREASURY 0021

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$79,839,542	\$76,555,988
GENERAL FUND TOTAL	<u>\$79,839,542</u>	<u>\$76,555,988</u>

FEDERAL EXPENDITURES FUND ARRA	2013-14	2014-15
All Other	\$295,737	\$295,737
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,737</u>	<u>\$295,737</u>

Disproportionate Tax Burden Fund 0472

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$19,758,011	\$19,758,011
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,758,011</u>	<u>\$19,758,011</u>

Disproportionate Tax Burden Fund 0472

Initiative: Adjusts funding for municipal revenue sharing to municipalities based on total budgeted transfers.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$4,168,011)	(\$4,558,011)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,168,011)</u>	<u>(\$4,558,011)</u>

DISPROPORTIONATE TAX BURDEN FUND 0472

PROGRAM SUMMARY

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$15,590,000	\$15,200,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,590,000</u>	<u>\$15,200,000</u>

5 **Passamaquoddy Sales Tax Fund 0915**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	\$17,607	\$17,607
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

12 **PASSAMAQUODDY SALES TAX FUND 0915**

13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$17,607	\$17,607
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

19 **State - Municipal Revenue Sharing 0020**

20 Initiative: BASELINE BUDGET

21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$74,064,272	\$74,064,272
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$74,064,272</u>	<u>\$74,064,272</u>

26 **State - Municipal Revenue Sharing 0020**

27 Initiative: Adjusts funding for municipal revenue sharing to municipalities based on total
28 budgeted transfers.

29			
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	All Other	(\$24,654,272)	(\$29,264,272)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$24,654,272)</u>	<u>(\$29,264,272)</u>

34 **STATE - MUNICIPAL REVENUE SHARING 0020**

35 **PROGRAM SUMMARY**

36

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$49,410,000	\$44,800,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,410,000</u>	<u>\$44,800,000</u>
5			
6	TREASURER OF STATE, OFFICE OF		
7	DEPARTMENT TOTALS	2013-14	2014-15
8			
9	GENERAL FUND	\$81,730,161	\$78,490,218
10	OTHER SPECIAL REVENUE FUNDS	\$65,017,607	\$60,017,607
11	FEDERAL EXPENDITURES FUND ARRA	\$295,737	\$295,737
12	ABANDONED PROPERTY FUND	\$208,149	\$203,149
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$147,251,654</u>	<u>\$139,006,711</u>

15 **Sec. A-70. Appropriations and allocations.** The following appropriations and
 16 allocations are made.

17 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

18 **Casco Bay Estuary Project - University of Southern Maine 0983**

19 Initiative: BASELINE BUDGET

20			
21	GENERAL FUND	2013-14	2014-15
22	All Other	\$35,000	\$35,000
23			
24	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

25 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**
 26 **0983**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2013-14	2014-15
30	All Other	\$35,000	\$35,000
31			
32	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

33 **Debt Service - University of Maine System 0902**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$3,267,950	\$3,267,950
3			
4	GENERAL FUND TOTAL	<u>\$3,267,950</u>	<u>\$3,267,950</u>

5 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2013-14	2014-15
9	All Other	\$3,267,950	\$3,267,950
10			
11	GENERAL FUND TOTAL	<u>\$3,267,950</u>	<u>\$3,267,950</u>

12 **Educational and General Activities - UMS 0031**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2013-14	2014-15
16	All Other	\$176,194,798	\$176,194,798
17			
18	GENERAL FUND TOTAL	<u>\$176,194,798</u>	<u>\$176,194,798</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
21	All Other	\$550,000	\$550,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

24 **Educational and General Activities - UMS 0031**

25 Initiative: Provides funding to reflect the historical trend of the Maine Black Bears
26 Scholarship Fund license plate revenue.

27			
28	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
29	All Other	\$50,000	\$50,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

32 **Educational and General Activities - UMS 0031**

33 Initiative: Provides one-time funds in fiscal year 2014-15 to match \$500,000 in private
34 funding from the University of Maine System to establish a scholarship program to assist
35 adults with prior educational credits to return to the University of Maine System to
36 complete their baccalaureate degrees.

37

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$0	\$500,000
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$500,000</u>

5 **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2013-14	2014-15
9	All Other	\$176,194,798	\$176,694,798
10			
11	GENERAL FUND TOTAL	<u>\$176,194,798</u>	<u>\$176,694,798</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	All Other	\$600,000	\$600,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

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

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2013-14	2014-15
21	All Other	\$841,975	\$841,975
22			
23	GENERAL FUND TOTAL	<u>\$841,975</u>	<u>\$841,975</u>

24 **MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2013-14	2014-15
28	All Other	\$841,975	\$841,975
29			
30	GENERAL FUND TOTAL	<u>\$841,975</u>	<u>\$841,975</u>

31 **Maine Economic Improvement Fund 0986**

32 Initiative: BASELINE BUDGET

33

1	GENERAL FUND	2013-14	2014-15
2	All Other	\$14,700,000	\$14,700,000
3			
4	GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

5 **MAINE ECONOMIC IMPROVEMENT FUND 0986**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2013-14	2014-15
9	All Other	\$14,700,000	\$14,700,000
10			
11	GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

12 **Maine Marine Wind Energy Demonstration Site Fund Z110**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

19 **Maine Marine Wind Energy Demonstration Site Fund Z110**

20 Initiative: Eliminates the base allocation for the Maine Marine Wind Energy
21 Demonstration Site Fund.

22			
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	All Other	(\$500)	(\$500)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

27 **MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110**

28 **PROGRAM SUMMARY**

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

34 **UM Cooperative Extension - Pesticide Education Z059**

35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

5 **UM Cooperative Extension - Pesticide Education Z059**

6 Initiative: Provides funding for integrated pest management for the blueberry industry.

7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	\$100,000	\$100,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

12 **UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$100,500	\$100,500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500

19 **University of Maine Scholarship Fund Z011**

20 Initiative: BASELINE BUDGET

21			
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$1,241,590	\$1,241,590
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,241,590	\$1,241,590

26 **University of Maine Scholarship Fund Z011**

27 Initiative: Reduces funding to reflect the historical trend of the University of Maine
28 System license plate revenue.

29			
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	All Other	(\$65,440)	(\$65,440)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,440)	(\$65,440)

34 **University of Maine Scholarship Fund Z011**

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

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OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,902,085	\$1,933,129
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,902,085</u>	<u>\$1,933,129</u>

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$3,078,235	\$3,109,279
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,078,235</u>	<u>\$3,109,279</u>

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$195,039,723	\$195,539,723
OTHER SPECIAL REVENUE FUNDS	\$3,778,735	\$3,809,779
DEPARTMENT TOTAL - ALL FUNDS	<u>\$198,818,458</u>	<u>\$199,349,502</u>

Sec. A-71. Appropriations and allocations. The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD
Administration - Workers' Compensation Board 0183
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	109,000	109,000
Personal Services	\$8,335,172	\$8,653,837
All Other	\$1,937,386	\$1,937,386
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,272,558</u>	<u>\$10,591,223</u>

Administration - Workers' Compensation Board 0183
Initiative: Continues one Assistant to the General Counsel position originally established by financial order.

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$101,653	\$104,312
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$101,653</u>	<u>\$104,312</u>

6 **Administration - Workers' Compensation Board 0183**

7 Initiative: Transfers funding for telephone expenses from the Workers' Compensation
8 Board program to the Administration - Workers' Compensation Board program.

9			
10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	All Other	\$1,357	\$1,357
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,357</u>	<u>\$1,357</u>

14 **Administration - Workers' Compensation Board 0183**

15 Initiative: Eliminates one Business Manager I position and provides funding to increase
16 the hours of one Office Associate II position from 68 to 80 hours biweekly.

17			
18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
20	Personal Services	(\$58,558)	(\$62,126)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$58,558)</u>	<u>(\$62,126)</u>

23 **Administration - Workers' Compensation Board 0183**

24 Initiative: Reduces funding to reflect projected expenditures.

25			
26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	All Other	(\$6,918)	(\$6,918)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,918)</u>	<u>(\$6,918)</u>

30 **Administration - Workers' Compensation Board 0183**

31 Initiative: Provides funding for increases in rents, insurances and STA-CAP charges.

32			
33	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
34	All Other	\$70,508	\$80,040
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,508</u>	<u>\$80,040</u>

37 **ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

1 **PROGRAM SUMMARY**

2

3	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
4	POSITIONS - LEGISLATIVE COUNT	109,000	109,000
5	Personal Services	\$8,378,267	\$8,696,023
6	All Other	\$2,002,333	\$2,011,865
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,380,600</u>	<u>\$10,707,888</u>

9 **Employment Rehabilitation Program 0195**

10 Initiative: BASELINE BUDGET

11

12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	All Other	\$125,000	\$125,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

16 **EMPLOYMENT REHABILITATION PROGRAM 0195**

17 **PROGRAM SUMMARY**

18

19	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
20	All Other	\$125,000	\$125,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

23 **Workers' Compensation Board 0751**

24 Initiative: BASELINE BUDGET

25

26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	Personal Services	\$10,000	\$10,000
28	All Other	\$19,281	\$19,281
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,281</u>	<u>\$29,281</u>

31 **Workers' Compensation Board 0751**

32 Initiative: Transfers funding for telephone expenses from the Workers' Compensation
 33 Board program to the Administration - Workers' Compensation Board program.

34

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	All Other	(\$1,357)	(\$1,357)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,357)</u>	<u>(\$1,357)</u>

5 **Workers' Compensation Board 0751**

6 Initiative: Reduces funding to reflect projected expenditures.

7			
8	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
9	All Other	(\$6,093)	(\$6,093)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,093)</u>	<u>(\$6,093)</u>

12 **WORKERS' COMPENSATION BOARD 0751**

13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	Personal Services	\$10,000	\$10,000
17	All Other	\$11,831	\$11,831
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,831</u>	<u>\$21,831</u>

20			
21	WORKERS' COMPENSATION BOARD		
22	DEPARTMENT TOTALS	2013-14	2014-15
23			
24	OTHER SPECIAL REVENUE FUNDS	\$10,527,431	\$10,854,719
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$10,527,431</u>	<u>\$10,854,719</u>

27 **PART B**

28 **Sec. B-1. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

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

31 **Buildings and Grounds Operations 0080**

32 Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2013-14	2014-15
2	Personal Services	\$8,096	\$8,255
3	All Other	(\$8,096)	(\$8,255)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	ADMINISTRATIVE AND FINANCIAL		
7	SERVICES, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2013-14	2014-15
9			
10	GENERAL FUND	\$0	\$0
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
13	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		
14	Beverage Container Enforcement Fund 0971		
15	Initiative: RECLASSIFICATIONS		
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	Personal Services	\$2,963	\$3,179
18	All Other	\$135	\$145
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,098</u>	<u>\$3,324</u>
21	Boating Facilities Fund Z226		
22	Initiative: RECLASSIFICATIONS		
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	Personal Services	\$3,163	\$3,394
25	All Other	\$99	\$106
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,262</u>	<u>\$3,500</u>
28	Division of Agricultural Resource Development 0833		
29	Initiative: RECLASSIFICATIONS		
30	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
31	Personal Services	\$4,923	\$5,019
32	All Other	\$225	\$229
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,148</u>	<u>\$5,248</u>

1 **Parks - General Operations Z221**

2 Initiative: RECLASSIFICATIONS

3	GENERAL FUND	2013-14	2014-15
4	Personal Services	\$2,549	\$2,685
5	All Other	(\$2,549)	(\$2,685)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	Personal Services	\$2,550	\$2,685
10	All Other	\$80	\$84
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,630</u>	<u>\$2,769</u>

13	AGRICULTURE, CONSERVATION AND		
14	FORESTRY, DEPARTMENT OF		
15	DEPARTMENT TOTALS	2013-14	2014-15
16			
17	GENERAL FUND	\$0	\$0
18	FEDERAL EXPENDITURES FUND	\$2,630	\$2,769
19	OTHER SPECIAL REVENUE FUNDS	\$11,508	\$12,072
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,138</u>	<u>\$14,841</u>

22 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 23 **OF**

24 **Military Training and Operations 0108**

25 Initiative: RECLASSIFICATIONS

26	FEDERAL EXPENDITURES FUND	2013-14	2014-15
27	Personal Services	\$5,866	\$6,400
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,866</u>	<u>\$6,400</u>

1	DEFENSE, VETERANS AND EMERGENCY		
2	MANAGEMENT, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2013-14	2014-15
4			
5	FEDERAL EXPENDITURES FUND	\$5,866	\$6,400
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$5,866	\$6,400
8	EDUCATION, DEPARTMENT OF		
9	General Purpose Aid for Local Schools 0308		
10	Initiative: RECLASSIFICATIONS		
11	GENERAL FUND	2013-14	2014-15
12	Personal Services	\$15,377	\$19,462
13	All Other	(\$15,377)	(\$19,462)
14			
15	GENERAL FUND TOTAL	\$0	\$0
16	PK-20, Adult Education and Federal Programs Team Z081		
17	Initiative: RECLASSIFICATION		
18	FEDERAL EXPENDITURES FUND	2013-14	2014-15
19	Personal Services	\$14,991	\$6,591
20	All Other	(\$14,991)	(\$6,591)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
23	School Finance and Operations Z078		
24	Initiative: RECLASSIFICATIONS		
25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	Personal Services	\$5,821	\$3,237
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$5,821	\$3,237
29	School Finance and Operations Z078		
30	Initiative: RECLASSIFICATION		

1	GENERAL FUND	2013-14	2014-15
2	Personal Services	\$4,063	\$4,312
3	All Other	(\$4,063)	(\$4,312)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	Special Services Team Z080		
7	Initiative: RECLASSIFICATIONS		
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	Personal Services	\$2,648	\$2,699
10	All Other	(\$2,648)	(\$2,699)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	EDUCATION, DEPARTMENT OF		
14	DEPARTMENT TOTALS	2013-14	2014-15
15			
16	GENERAL FUND	\$0	\$0
17	FEDERAL EXPENDITURES FUND	\$5,821	\$3,237
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,821</u>	<u>\$3,237</u>
20	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
21	Remediation and Waste Management 0247		
22	Initiative: RECLASSIFICATIONS		
23	FEDERAL EXPENDITURES FUND	2013-14	2014-15
24	Personal Services	\$4,605	\$4,796
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,605</u>	<u>\$4,796</u>
27	ENVIRONMENTAL PROTECTION,		
28	DEPARTMENT OF		
29	DEPARTMENT TOTALS	2013-14	2014-15
30			
31	FEDERAL EXPENDITURES FUND	\$4,605	\$4,796
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,605</u>	<u>\$4,796</u>
34	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		

1 **Child Support 0100**
 2 Initiative: RECLASSIFICATIONS

3	GENERAL FUND	2013-14	2014-15
4	Personal Services	\$5,367	\$5,709
5	All Other	(\$5,367)	(\$5,709)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	Personal Services	\$14,948	\$15,939
10	All Other	\$532	\$567
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,480</u>	<u>\$16,506</u>

13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	Personal Services	\$2,119	\$2,278
15	All Other	\$75	\$81
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,194</u>	<u>\$2,359</u>

18 **Disability Determination - Division of 0208**
 19 Initiative: RECLASSIFICATIONS

20	FEDERAL EXPENDITURES FUND	2013-14	2014-15
21	Personal Services	\$483,803	\$62,524
22	All Other	\$17,209	\$2,260
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$501,012</u>	<u>\$64,784</u>

25 **Office for Family Independence Z020**
 26 Initiative: RECLASSIFICATIONS

27	GENERAL FUND	2013-14	2014-15
28	Personal Services	\$10,912	\$1,496
29	All Other	(\$10,912)	(\$1,496)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
2	Personal Services	\$10,911	\$1,498
3	All Other	\$388	\$53
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,299</u>	<u>\$1,551</u>
6	Office of Elder Services Central Office 0140		
7	Initiative: RECLASSIFICATIONS		
8	FEDERAL EXPENDITURES FUND	2013-14	2014-15
9	Personal Services	\$5,871	\$6,044
10	All Other	\$98	\$101
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,969</u>	<u>\$6,145</u>
13	HEALTH AND HUMAN SERVICES,		
14	DEPARTMENT OF (FORMERLY DHS)		
15	DEPARTMENT TOTALS	2013-14	2014-15
16			
17	GENERAL FUND	\$0	\$0
18	FEDERAL EXPENDITURES FUND	\$522,461	\$87,435
19	OTHER SPECIAL REVENUE FUNDS	\$13,493	\$3,910
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$535,954</u>	<u>\$91,345</u>
22	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
23	Endangered Nongame Operations 0536		
24	Initiative: RECLASSIFICATIONS		
25	FEDERAL EXPENDITURES FUND	2013-14	2014-15
26	Personal Services	\$4,415	\$4,500
27	All Other	(\$4,415)	(\$4,500)
28		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
2	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
3	Personal Services	\$4,416	\$4,498
4	All Other	(\$4,416)	(\$4,498)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
7	Fisheries and Hatcheries Operations 0535		
8	Initiative: RECLASSIFICATIONS		
9	GENERAL FUND	2013-14	2014-15
10	Personal Services	\$13,267	\$13,984
11	All Other	(\$13,267)	(\$13,984)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
14	Resource Management Services - Inland Fisheries and Wildlife 0534		
15	Initiative: RECLASSIFICATIONS		
16	GENERAL FUND	2013-14	2014-15
17	Personal Services	\$2,593	\$2,855
18	All Other	(\$2,593)	(\$2,855)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
21	FEDERAL EXPENDITURES FUND	2013-14	2014-15
22	Personal Services	\$6,048	\$6,660
23	All Other	(\$6,048)	(\$6,660)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
26	INLAND FISHERIES AND WILDLIFE,		
27	DEPARTMENT OF		
28	DEPARTMENT TOTALS	2013-14	2014-15
29			
30	GENERAL FUND	\$0	\$0
31	FEDERAL EXPENDITURES FUND	\$0	\$0

1	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
2			
3	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
4	LABOR, DEPARTMENT OF		
5	Blind and Visually Impaired - Division for the 0126		
6	Initiative: RECLASSIFICATIONS		
7	FEDERAL EXPENDITURES FUND	2013-14	2014-15
8	Personal Services	\$1,832	\$2,030
9	All Other	(\$1,832)	(\$2,030)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
12	Employment Services Activity 0852		
13	Initiative: RECLASSIFICATIONS		
14	FEDERAL EXPENDITURES FUND	2013-14	2014-15
15	Personal Services	\$12,089	\$13,097
16	All Other	(\$12,089)	(\$13,097)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
19	Regulation and Enforcement 0159		
20	Initiative: RECLASSIFICATIONS		
21	FEDERAL EXPENDITURES FUND	2013-14	2014-15
22	Personal Services	\$2,689	\$2,739
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$2,689	\$2,739
25	Safety Education and Training Programs 0161		
26	Initiative: RECLASSIFICATIONS		
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	Personal Services	\$2,689	\$2,741
29	All Other	(\$2,689)	(\$2,741)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

1	LABOR, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2013-14	2014-15
3			
4	FEDERAL EXPENDITURES FUND	\$2,689	\$2,739
5	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$2,689	\$2,739
8	MARINE RESOURCES, DEPARTMENT OF		
9	Bureau of Public Health Z154		
10	Initiative: RECLASSIFICATIONS		
11	GENERAL FUND	2013-14	2014-15
12	Personal Services	\$5,699	\$6,026
13	All Other	(\$5,699)	(\$6,026)
14			
15	GENERAL FUND TOTAL	\$0	\$0
16	Bureau of Resource Management 0027		
17	Initiative: RECLASSIFICATIONS		
18	FEDERAL EXPENDITURES FUND	2013-14	2014-15
19	Personal Services	\$6,541	\$6,923
20	All Other	(\$6,541)	(\$6,923)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
23	Office of the Commissioner 0258		
24	Initiative: RECLASSIFICATIONS		
25	GENERAL FUND	2013-14	2014-15
26	Personal Services	\$2,873	\$3,063
27	All Other	(\$2,873)	(\$3,063)
28			
29	GENERAL FUND TOTAL	\$0	\$0
30	MARINE RESOURCES, DEPARTMENT OF		
31	DEPARTMENT TOTALS	2013-14	2014-15
32			

1	GENERAL FUND	\$0	\$0
2	FEDERAL EXPENDITURES FUND	\$0	\$0
3			
4	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
5	SECTION TOTALS	2013-14	2014-15
6			
7	GENERAL FUND	\$0	\$0
8	FEDERAL EXPENDITURES FUND	\$544,072	\$107,376
9	OTHER SPECIAL REVENUE FUNDS	\$25,001	\$15,982
10			
11	SECTION TOTAL - ALL FUNDS	\$569,073	\$123,358
12			
13			

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PART C

Sec. C-1. 5 MRSA §17154, sub-§6, ¶¶G to I are enacted to read:

G. Notwithstanding this section, beginning in fiscal year 2013-14, the employer retirement costs that are applicable to the normal cost of retirement for a teacher must be included in the total allocation in accordance with Title 20-A, chapter 606-B for the school administrative unit that employs the teacher.

H. Notwithstanding this section, beginning in fiscal year 2013-14, the employer retirement costs and administrative operating expenses related to the retirement programs applicable to those teachers employed by school administrative units, as defined in Title 20-A, section 1, subsection 26, whose funding is provided from local and state funds must be paid by local school administrative units.

I. Notwithstanding this section, beginning in fiscal year 2013-14, the employer retirement costs and administrative operating expenses related to the retirement programs applicable to those teachers employed by private schools, as defined in Title 20-A, section 1, subsection 22, must be paid by the private school.

Sec. C-2. 20-A MRSA §4775, as enacted by PL 1997, c. 758, §2, is amended to read:

§4775. Payment; appropriations

The department shall pay 50% of the in-state tuition for the first ~~3~~ 6 credit hours taken each semester by a student at an eligible institution and up to ~~6~~ 12 credit hours per academic year. The eligible institution may not make any additional tuition charges for the course but may impose fees and charges, other than tuition, that are ordinarily imposed on students not covered by this chapter. Funds appropriated to the department to carry out the purposes of this chapter must be in addition to the customary and ongoing amounts appropriated for general purpose aid for local schools.

Sec. C-3. 20-A MRSA §5806, sub-§2, as amended by PL 2009, c. 571, Pt. E, §8, is further amended to read:

2. Maximum allowable tuition. The maximum allowable tuition charged to a school administrative unit by a private school is the rate established under subsection 1 or the state average per public secondary student cost as adjusted, whichever is lower, plus an insured value factor. For school year 2009-2010 only, the maximum allowable tuition rate, prior to the addition of the insured value factor, must be reduced by 2%; the insured value factor must be based on this reduced rate. The insured value factor is computed by dividing 5% of the insured value of school buildings and equipment by the average number of pupils enrolled in the school on October 1st and April 1st of the year immediately before the school year for which the tuition charge is computed. For the 2008-2009 school year only, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate per student, unless the legislative body of the school administrative unit votes to authorize its school board to pay a higher insured value factor that is no greater than 10% of the school's tuition rate per student. Beginning in school year 2009-2010, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate or \$500 per student,

1 whichever is less, unless the legislative body of the school administrative unit votes to
2 authorize its school board to pay a higher insured value factor that is no greater than 10%
3 of the school's tuition rate per student. For the 2013-2014 and 2014-2015 school years
4 only, the maximum allowable tuition charged to a school administrative unit by a private
5 school that participates in the Maine Public Employees Retirement System must be
6 increased above the amount otherwise permitted under this section by an amount equal to
7 the calculated normal cost of teacher retirement for that school divided by the number of
8 enrolled students as of October 1st of the year immediately before the school year for
9 which the tuition is charged.

10 **Sec. C-4. 20-A MRSA §15671, sub-§1-A** is enacted to read:

11 **1-A. State funding for kindergarten to grade 12 public education.** Beginning in
12 fiscal year 2015-16 and in each fiscal year thereafter until the state share percentage of
13 the total cost of funding public education from kindergarten to grade 12 reaches 55%
14 pursuant to subsection 7, paragraph B, the State shall increase the state share percentage
15 of the funding for the cost of essential programs and services by at least one percentage
16 point per year over the percentage of the previous year and the department, in allocating
17 funds, shall make this increase in funding a priority. For those fiscal years that the
18 funding appropriated or allocated for the cost of essential programs and services is not
19 sufficient to increase the state share percentage of the total cost of funding public
20 education from kindergarten to grade 12 by at least one percentage point, no new
21 programs or initiatives may be established for kindergarten to grade 12 public education
22 within the department that would divert funds that would otherwise be distributed as
23 general purpose aid for local schools pursuant to subsection 5.

24 **Sec. C-5. 20-A MRSA §15671, sub-§5-A** is enacted to read:

25 **5-A. Funds from casino slot machines or table games.** Revenues received by the
26 department from casino slot machines or casino table games pursuant to Title 8, section
27 1036, subsection 2-A, paragraph A or Title 8, section 1036, subsection 2-B, paragraph A
28 must be distributed as general purpose aid for local schools, and each school
29 administrative unit shall make its own determination as to how to allocate these
30 resources. Neither the Governor nor the Legislature may divert the revenues payable to
31 the department to any other fund or for any other use. Any proposal to enact or amend a
32 law to allow distribution of the revenues paid to the department from casino slot
33 machines or casino table games for another purpose must be submitted to the Legislative
34 Council and to the joint standing committee of the Legislature having jurisdiction over
35 education matters at least 30 days prior to any vote or public hearing on the proposal.

36 **Sec. C-6. 20-A MRSA §15671, sub-§7, ¶A,** as amended by PL 2011, c. 655, Pt.
37 C, §2, is further amended to read:

38 A. The base total calculated pursuant to section 15683, subsection 2 is subject to the
39 following annual targets.

40 (1) For fiscal year 2005-06, the target is 84%.

41 (2) For fiscal year 2006-07, the target is 90%.

42 (3) For fiscal year 2007-08, the target is 95%.

- 1 (4) For fiscal year 2008-09, the target is 97%.
- 2 (5) For fiscal year 2009-10, the target is 97%.
- 3 (6) For fiscal year 2010-11, the target is 97%.
- 4 (7) For fiscal year 2011-12, the target is 97%.
- 5 (8) For fiscal year 2012-13, the target is 97%.
- 6 (9) For fiscal year 2013-14 and succeeding years, the target is ~~100%~~ 97%.

7 **Sec. C-7. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2013, c. 1, Pt. C,
8 §1, is further amended to read:

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

- 11 (1) For fiscal year 2005-06, the target is 52.6%.
- 12 (2) For fiscal year 2006-07, the target is 53.86%.
- 13 (3) For fiscal year 2007-08, the target is 53.51%.
- 14 (4) For fiscal year 2008-09, the target is 52.52%.
- 15 (5) For fiscal year 2009-10, the target is 48.93%.
- 16 (6) For fiscal year 2010-11, the target is 45.84%.
- 17 (7) For fiscal year 2011-12, the target is 46.02%.
- 18 (8) For fiscal year 2012-13, the target is 45.87%.
- 19 (9) For fiscal year 2013-14, the target is 47.29%.

20 **Sec. C-8. 20-A MRSA §15671, sub-§7, ¶C**, as amended by PL 2013, c. 1, Pt. C,
21 §2, is further amended to read:

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

- 27 (1) For fiscal year 2011-12, the target is 49.47%.
- 28 (2) For fiscal year 2012-13, the target is 49.35%.
- 29 (3) For fiscal year 2013-14 ~~and succeeding years~~, the target is ~~55%~~ 50.44%.
- 30 (4) For fiscal year 2014-15 and succeeding years, the target is 55%.

31 **Sec. C-9. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2013, c. 1, Pt.
32 C, §3, is further amended to read:

1 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
2 calculate the full-value education mill rate that is required to raise the statewide total
3 local share. The full-value education mill rate is calculated for each fiscal year by
4 dividing the applicable statewide total local share by the applicable statewide
5 valuation. The full-value education mill rate must decline over the period from fiscal
6 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
7 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
8 rate must be applied according to section 15688, subsection 3-A, paragraph A to
9 determine a municipality's local cost share expectation. Full-value education mill
10 rates must be derived according to the following schedule.

11 (1) For the 2005 property tax year, the full-value education mill rate is the
12 amount necessary to result in a 47.4% statewide total local share in fiscal year
13 2005-06.

14 (2) For the 2006 property tax year, the full-value education mill rate is the
15 amount necessary to result in a 46.14% statewide total local share in fiscal year
16 2006-07.

17 (3) For the 2007 property tax year, the full-value education mill rate is the
18 amount necessary to result in a 46.49% statewide total local share in fiscal year
19 2007-08.

20 (4) For the 2008 property tax year, the full-value education mill rate is the
21 amount necessary to result in a 47.48% statewide total local share in fiscal year
22 2008-09.

23 (4-A) For the 2009 property tax year, the full-value education mill rate is the
24 amount necessary to result in a 51.07% statewide total local share in fiscal year
25 2009-10.

26 (4-B) For the 2010 property tax year, the full-value education mill rate is the
27 amount necessary to result in a 54.16% statewide total local share in fiscal year
28 2010-11.

29 (4-C) For the 2011 property tax year, the full-value education mill rate is the
30 amount necessary to result in a 53.98% statewide total local share in fiscal year
31 2011-12.

32 (5) For the 2012 property tax year, the full-value education mill rate is the
33 amount necessary to result in a 54.13% statewide total local share in fiscal year
34 2012-13.

35 (6) For the 2013 property tax year, the full-value education mill rate is the
36 amount necessary to result in a ~~47.50%~~ 52.71% statewide total local share in
37 fiscal year 2013-14.

38 (7) For the 2014 property tax year and subsequent tax years, the full-value
39 education mill rate is the amount necessary to result in a 45% statewide total
40 local share in fiscal year 2014-15 and after.

1 **Sec. C-10. 20-A MRSA §15681-A, sub-§4**, as enacted by PL 2005, c. 2, Pt. D,
2 §44 and affected by §§72 and 74 and c. 12, Pt. WW, §18 and amended by c. 397, Pt. D,
3 §3, is further amended to read:

4 **4. Career and technical education costs.** Career and technical education costs in
5 the base year adjusted to the year prior to the allocation year. This subsection does not
6 apply to the 2014-15 funding year and thereafter; and

7 **Sec. C-11. 20-A MRSA §15688, sub-§1**, as amended by PL 2005, c. 2, Pt. D,
8 §53 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

9 **1. School administrative unit; total cost.** For each school administrative unit, the
10 commissioner shall annually determine the school administrative unit's total cost of
11 education. A school administrative unit's total cost of education must include:

12 A. The school administrative unit's base total calculated pursuant to section 15683,
13 subsection 1, adjusted pursuant to the transition targets described in section 15671,
14 subsection 7, paragraph A;

15 B. The other subsidizable costs described in section 15681-A; ~~and~~

16 C. The total debt service allocation described in section 15683-A; and

17 D. Beginning in the 2013-14 funding year, the normal cost of retirement for a teacher
18 pursuant to Title 5, section 17154, subsection 6.

19 **Sec. C-12. 20-A MRSA §15688-A** is enacted to read:

20 **§15688-A. Enhancing student performance and opportunity; costs**

21 Beginning in fiscal year 2013-14, the commissioner may expend and disburse funds
22 to meet the purposes of this section to the appropriate school administrative unit or
23 institution or to meet contractual obligations.

24 **1. Career and technical education costs.** Beginning in fiscal year 2014-15, the
25 allocation for career and technical education must be based upon a program-driven model
26 that considers components for direct instruction, central administration, supplies,
27 operation and maintenance of plant, other student and staff support and equipment.
28 Monthly payments must be made directly to school administrative units with career and
29 technical education centers and directly to career and technical education regions. If a
30 school administrative unit with a career and technical education center or a career and
31 technical education region has any unexpended funds at the end of the fiscal year, these
32 funds must be carried forward for the purposes of career and technical education.

33 **2. College transitions programs.** The commissioner may expend and disburse
34 funds to provide for expanded access to programs designed to provide college transitions
35 programs through the State's adult education system.

36 **3. Transition to proficiency-based diplomas.** The commissioner may expend and
37 disburse funds to support the transition to proficiency-based diplomas pursuant to section
38 4722-A, subsection 4.

39 **Sec. C-13. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2013, c. 1, Pt.
40 C, §4, is further amended to read:

- 1 B. The school administrative unit's special education costs as calculated pursuant to
2 section 15681-A, subsection 2 multiplied by the following transition percentages:
- 3 (1) In fiscal year 2005-06, 84%;
- 4 (2) In fiscal year 2006-07, 84%;
- 5 (3) In fiscal year 2007-08, 84%;
- 6 (4) In fiscal year 2008-09, 45%;
- 7 (5) In fiscal year 2009-10, 40% including funds provided under Title XIV of the
8 State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act
9 of 2009;
- 10 (6) In fiscal year 2010-11, 35% including funds provided under Title XIV of the
11 State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act
12 of 2009;
- 13 (7) In fiscal year 2011-12, 30%;
- 14 (8) In fiscal year 2012-13, 30%; ~~and~~
- 15 (9) In fiscal year 2013-14 ~~and succeeding years~~, 35%; ~~and~~
- 16 (10) In fiscal year 2014-15 and succeeding years, 30%.

17 **Sec. C-14. 20-A MRSA §15689-A, sub-§11**, as enacted by PL 2005, c. 519, Pt.
18 XX, §5, is amended to read:

19 **11. Courses for credit at eligible postsecondary institutions.** The commissioner
20 may pay costs for secondary students to take postsecondary courses at eligible
21 institutions. For the purposes of this subsection, "secondary student" includes a student
22 in a home instruction program pursuant to section 5001-A, subsection 3, paragraph A,
23 subparagraph (4) but does not include a student that is not a resident of the State pursuant
24 to section 5205, subsection 10.

25 **Sec. C-15. 20-A MRSA §15689-A, sub-§§23 and 24** are enacted to read:

26 **23. Comprehensive early college programs.** The commissioner may expend and
27 disburse up to \$500,000 in fiscal year 2013-14 to support early college programs that:

28 A. Provide secondary students with the opportunity to graduate from high school in 4
29 years with a high school diploma and at least 30 regionally accredited transferable
30 postsecondary credits allowing for completion of an associate degree within one
31 additional year of postsecondary schooling;

32 B. Involve a high school, a career and technical education center or region and one
33 or more institutions of higher education;

34 C. Organize students into cohort groups and provide them with extensive additional
35 guidance and support throughout the program with the goals of raising aspirations,
36 increasing employability and encouraging postsecondary degree attainment; and

1 D. Maintain a focus on serving students who might not otherwise pursue a
2 postsecondary education.

3 **24. Postsecondary education attainment in Androscoggin County.** The
4 commissioner may expend and disburse up to \$200,000 in fiscal year 2013-14 to support
5 postsecondary education attainment in Androscoggin County.

6 **Sec. C-16. 20-A MRSA §15689-C, sub-§2, ¶¶C and D,** as enacted by PL
7 2005, c. 2, Pt. D, §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, are amended
8 to read:

9 C. The requested funding levels for adjustments under section 15689, which must be
10 computed by estimating costs for the allocation year; ~~and~~

11 D. The requested funding levels for miscellaneous costs under section 15689-A;

12 **Sec. C-17. 20-A MRSA §15689-C, sub-§2, ¶¶E and F** are enacted to read:

13 E. The requested funding levels for the costs of enhancing student performance and
14 opportunity under section 15688-A; and

15 F. The normal costs of teacher retirement pursuant to Title 5, section 17154,
16 subsection 6.

17 **Sec. C-18. 20-A MRSA §15689-D,** as repealed and replaced by PL 2009, c. 275,
18 §3, is amended to read:

19 **§15689-D. Governor's recommendation for funding levels**

20 **1. Annual recommendations.** The Department of Administrative and Financial
21 Services, Bureau of the Budget shall annually certify to the Legislature the funding levels
22 that the Governor recommends under sections 15683, 15683-A, 15688-A, 15689 and
23 15689-A and the amount for any other components of the total cost of funding public
24 education from kindergarten to grade 12 pursuant to this chapter. The Governor's
25 recommendations must be transmitted to the Legislature within the time schedules set
26 forth in Title 5, section 1666 and in the form and manner described in subsection 2. The
27 commissioner may adjust, consistent with the Governor's recommendation for funding
28 levels, per-pupil amounts not related to staffing pursuant to section 15680 and targeted
29 funds pursuant to section 15681.

30 **2. Funding level computations.** The Governor's recommendations under
31 subsection 1 must specify the amounts that are recommended for the total operating
32 allocation pursuant to section 15683, the total of other subsidizable costs pursuant to
33 section 15681-A, the total debt service allocation pursuant to section 15683-A, the total
34 costs of enhancing student performance and opportunity pursuant to section 15688-A, the
35 total adjustments pursuant to section 15689, the total miscellaneous costs pursuant to
36 section 15689-A, the amount for any other components of the total cost of funding public
37 education from kindergarten to grade 12 and the total cost of funding public education
38 from kindergarten to grade 12 pursuant to this chapter. The Governor's
39 recommendations regarding the adjustments and miscellaneous costs components also
40 must delineate each amount that is recommended for each subsection and paragraph
41 under sections 15689 and 15689-A and the purposes for each cost in these sections. For
42 each amount shown in the Governor's recommendations, the Governor's

1 recommendations must also show the amount for the same component or purpose that is
2 included in the most recently approved state budget, the differences between the amounts
3 in the most recently approved state budget and the Governor's recommendations and the
4 reasons for the changes.

5 **Sec. C-19. 20-A MRSA §15689-E, sub-§1**, as enacted by PL 2005, c. 2, Pt. D,
6 §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

7 **1. Appropriation for state share of adjustments, debt service and operating;**
8 **single account.** Appropriate the necessary funds for the State's share for general purpose
9 aid for local schools with a separate amount for each of the following components:

10 A. Adjustments and miscellaneous costs described in sections 15689 and 15689-A,
11 including an appropriation for special education pupils placed directly by the State,
12 for:

13 (1) Tuition and board for pupils placed directly by the State in accordance with
14 rules adopted or amended by the commissioner; and

15 (2) Special education tuition and other tuition for residents of state-operated
16 institutions attending programs in school administrative units or private schools
17 in accordance with rules adopted or amended by the commissioner; ~~and~~

18 B. The state share of the total operating allocation and the total debt service
19 allocation described in sections 15683 and 15683-A; ~~and~~

20 C. The state share of the total costs of enhancing student performance and
21 opportunity described in section 15688-A; and

22 D. The state share of the total normal cost of teacher retirement pursuant to Title 5,
23 section 17154, subsection 6; and

24 **Sec. C-20. 20-A MRSA §15689-F, sub-§3** is enacted to read:

25 **3. Casino revenues.** If the annual funding for public education from kindergarten to
26 grade 12 is supported by casino revenues credited to the department pursuant to Title 8,
27 section 1036, the department shall journal expenditures from the General Purpose Aid for
28 Local Schools, General Fund account to the K-12 Essential Programs and Services, Other
29 Special Revenue Funds account to meet financial obligations and for purposes of cash
30 flow.

31 **Sec. C-21. Mill expectation.** The mill expectation pursuant to the Maine Revised
32 Statutes, Title 20-A, section 15671-A for fiscal year 2013-14 is 7.86.

33 **Sec. C-22. Total cost of funding public education from kindergarten to**
34 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
35 fiscal year 2013-14 is as follows:

1		2013-14
2		TOTAL
3	Total Operating Allocation	
4		
5	Total operating allocation pursuant to the Maine	\$1,397,436,773
6	Revised Statutes, Title 20-A, section 15683 without	
7	transitions percentage	
8		
9	Total operating allocation pursuant to the Maine	\$1,355,513,670
10	Revised Statutes, Title 20-A, section 15683 with 97%	
11	transitions percentage	
12		
13	Total other subsidizable costs pursuant to the Maine	\$441,387,263
14	Revised Statutes, Title 20-A, section 15681-A	
15		<hr/>
16	Total Operating Allocation	
17		
18	Total operating allocation pursuant to the Maine	\$1,796,900,933
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	\$97,440,243
26	Revised Statutes, Title 20-A, section 15683-A	
27		
28	Enhancing Student Performance and Opportunity	\$2,500,000
29		
30	Total Adjustments and Miscellaneous Costs	
31		
32	Total adjustments and miscellaneous costs pursuant to	\$66,725,883
33	the Maine Revised Statutes, Title 20-A, sections 15689	
34	and 15689-A	
35		
36	Total Normal Cost of Teacher Retirement	\$28,898,559
37		<hr/>
38	Total Cost of Funding Public Education from	
39	Kindergarten to Grade 12	
40		
41	Total cost of funding public education from	\$1,992,465,619
42	kindergarten to grade 12 for fiscal year 2013-14	
43	pursuant to the Maine Revised Statutes, Title 20-A,	
44	chapter 606-B	
45		

1	Total cost of the state contribution to teacher	\$169,515,042
2	retirement, teacher retirement health insurance and	
3	teacher retirement life insurance for fiscal year 2013-14	
4	pursuant to the Maine Revised Statutes, Title 5,	
5	chapters 421 and 423 excluding the normal cost of	
6	teacher retirement	
7		
8	Adjustment pursuant to the Maine Revised Statutes,	\$41,923,103
9	Title 20-A, section 15683, subsection 2	
10		
11	Total cost of funding public education from	\$2,203,903,764
12	kindergarten to grade 12	

13 **Sec. C-23. Local and state contributions to total cost of funding public**
 14 **education from kindergarten to grade 12.** The local contribution and the state
 15 contribution appropriation provided for general purpose aid for local schools for the fiscal
 16 year beginning July 1, 2013 and ending June 30, 2014 is calculated as follows:

17		2013-14	2013-14
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	\$1,050,170,213	\$942,295,406
24	cost of funding public education from		
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		\$169,515,043
31	teacher retirement, teacher retirement		
32	health insurance and teacher retirement		
33	life insurance for fiscal year 2013-14		
34	pursuant to the Maine Revised Statutes,		
35	Title 5, chapters 421 and 423		
36			
37	State contribution to the total cost of		\$1,111,810,448
38	funding public education from		
39	kindergarten to grade 12		

40 **Sec. C-24. Limit of State's obligation.** If the State's continued obligation for
 41 any individual component contained in those sections of this Part that set the total cost of
 42 funding public education from kindergarten to grade 12 and the local and state

1 contributions for that purpose exceeds the level of funding provided for that component,
2 any unexpended balances occurring in other programs may be applied to avoid proration
3 of payments for any individual component. Any unexpended balances from this Part may
4 not lapse but must be carried forward for the same purpose.

5 **PART D**

6 **Sec. D-1. Department of Administrative and Financial Services; lease-**
7 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
8 1587, the Department of Administrative and Financial Services, in cooperation with the
9 Treasurer of State, may enter into financing arrangements in fiscal years 2013-14 and
10 2014-15 for the acquisition of motor vehicles for the Central Fleet Management Division.
11 The financing agreements entered into in each fiscal year may not exceed \$4,800,000 in
12 principal costs and a financing arrangement may not exceed 4 years in duration. The
13 interest rate may not exceed 5%. The annual principal and interest costs must be paid
14 from the appropriate line category allocations in the Central Fleet Management Division
15 account.

16 **PART E**

17 **Sec. E-1. Merit increases.** Notwithstanding the Maine Revised Statutes, Title 26,
18 section 979-D or any other provision of law, any merit increase, regardless of funding
19 source, scheduled to be awarded or paid between July 1, 2014 and June 30, 2015 to any
20 person employed by the departments and agencies within the executive branch, including
21 the constitutional officers and the Office of the State Auditor, may not be awarded,
22 authorized or implemented. These savings may be replaced by other Personal Services
23 savings by agreement of the State and the bargaining agents representing state employees.

24 **Sec. E-2. Longevity payments.** Notwithstanding the Maine Revised Statutes,
25 Title 26, section 979-D or 1285 or any other provision of law, any longevity payment,
26 regardless of funding source, scheduled to be awarded or paid between July 1, 2013 and
27 June 30, 2015 to any person not eligible on June 30, 2013 and employed by the
28 departments and agencies within the executive branch, including the constitutional
29 officers and the Office of the State Auditor, the legislative branch and the judicial branch
30 may not be awarded, authorized or implemented. Employees eligible for a longevity
31 payment on June 30, 2013 remain eligible for a longevity payment at the rate in effect on
32 June 30, 2013 for the period between July 1, 2013 and June 30, 2015. These savings may
33 be replaced by other Personal Services savings by agreement of the State and the
34 bargaining agents representing state employees.

35 **Sec. E-3. Calculation and transfer.** Notwithstanding any other provision of
36 law, the State Budget Officer shall calculate the amount of savings in this Part that
37 applies against each General Fund account for all departments and agencies from savings
38 associated with eliminating merit pay increases in fiscal year 2014-15 and limiting
39 longevity payments to employees eligible on June 30, 2013 and shall transfer the amounts
40 by financial order upon the approval of the Governor. These transfers are considered
41 adjustments to appropriations in fiscal year 2013-14 and fiscal year 2014-15. The State

1 Budget Officer shall provide a report of the transferred amounts to the Joint Standing
 2 Committee on Appropriations and Financial Affairs no later than October 1, 2014.

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

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

6 **Executive Branch Departments and Independent Agencies - Statewide 0017**

7 Initiative: Reduces funding to reflect savings from eliminating merit increases for fiscal
 8 year 2014-15.

9	GENERAL FUND	2013-14	2014-15
10	Personal Services	\$0	(\$3,829,314)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,829,314)</u>

13 **Executive Branch Departments and Independent Agencies - Statewide 0017**

14 Initiative: Reduces funding to reflect savings from eliminating longevity payments for
 15 individuals not eligible on June 30, 2013 and maintaining the longevity payment level for
 16 those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-
 17 14 and 2014-15 only.

18	GENERAL FUND	2013-14	2014-15
19	Personal Services	(\$294,060)	(\$444,824)
20			
21	GENERAL FUND TOTAL	<u>(\$294,060)</u>	<u>(\$444,824)</u>

22 **ADMINISTRATIVE AND FINANCIAL**
 23 **SERVICES, DEPARTMENT OF**
 24 **DEPARTMENT TOTALS**

24		2013-14	2014-15
25			
26	GENERAL FUND	(\$294,060)	(\$4,274,138)
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$294,060)</u>	<u>(\$4,274,138)</u>

29 **PART F**

30 **Sec. F-1. Governmental structure and operations review.** The Director of
 31 the Governor's Office of Policy and Management shall use the powers established under
 32 the Maine Revised Statutes, Title 5, section 3104 to analyze the structures and functions
 33 of government and identify potential savings in the fiscal year 2013-14 and fiscal year
 34 2014-15 biennial budget. The savings identified must provide a minimum of
 35 \$11,250,000 in General Fund savings in fiscal year 2013-14 that do not require legislative

1 approval but can be achieved administratively and by financial order upon the
2 recommendation of the State Budget Officer and the approval of the Governor. The
3 director shall also make recommendations for an additional \$22,500,000 of savings in
4 fiscal year 2014-15 to be achieved either by administrative actions or program
5 eliminations subject to approval of the Legislature.

6 **Sec. F-2. Review of positions.** The Department of Administrative and Financial
7 Services, Bureau of the Budget and the Executive Department, Governor's Office of
8 Policy and Management shall undertake a review of vacant and filled positions within
9 executive branch departments and agencies regardless of funding source. The review
10 must identify up to 100 positions for possible elimination.

11 **Sec. F-3. Report.** The Director of the Governor's Office of Policy and
12 Management shall submit a report of the director's findings and recommendations under
13 this Part to the Joint Standing Committee on Appropriations and Financial Affairs by
14 September 30, 2013. The report must include the findings and recommendations
15 pursuant to section 1; recommendations for the positions to be eliminated pursuant to
16 section 2; a list of vacant positions and the number of days each position has been vacant
17 as of a date to be selected by the Director of the Governor's Office of Policy and
18 Management but no earlier than one week prior to the date of the report; and any
19 necessary implementing legislation. The report must also be delivered to the Joint
20 Standing Committee on Transportation if the report includes any positions that are
21 partially or wholly funded by the Highway Fund or by internal service funds, enterprise
22 funds or Other Special Revenue Funds accounts of the Department of Transportation, the
23 Department of Public Safety or the Department of the Secretary of State. The Joint
24 Standing Committee on Appropriations and Financial Affairs is authorized to submit
25 legislation related to the report to the Second Regular Session of the 126th Legislature.

26 **Sec. F-4. Implementation; achievement of savings.** If, after receipt and
27 review of the recommendations presented by the Director of the Governor's Office of
28 Policy and Management pursuant to section 3, the Legislature fails to enact legislation in
29 the Second Regular Session of the 126th Legislature that achieves \$22,500,000 in
30 savings, the Commissioner of Administrative and Financial Services shall make
31 recommendations to the Governor regarding the achievement of the balance of these
32 savings through the use of the temporary curtailment of allotments power specified in the
33 Maine Revised Statutes, Title 5, section 1668, and the Governor is authorized to achieve
34 the balance of those savings using that power. The State Budget Officer shall determine
35 amounts under section 5 to be distributed by financial order upon approval of the
36 Governor.

37 **Sec. F-5. Appropriations and allocations.** The following appropriations and
38 allocations are made.

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

40 **Executive Branch Departments and Independent Agencies - Statewide 0017**

41 Initiative: Reduces funding to reflect savings to be identified by the Director of the
42 Governor's Office of Policy and Management as a result of the director's review of
43 governmental structure and operations.

1			
2	GENERAL FUND	2013-14	2014-15
3	Unallocated	(\$11,250,000)	(\$22,500,000)
4			
5	GENERAL FUND TOTAL	<u>(\$11,250,000)</u>	<u>(\$22,500,000)</u>

6 **PART G**

7 **Sec. G-1. 30-A MRSA §5721-A, sub-§4**, as amended by PL 2011, c. 652, §12
 8 and affected by §14, is further amended to read:

9 **4. Adjustment for new state funding.** If the State provides net new funding to a
 10 municipality for existing services funded in whole or in part by the property tax levy,
 11 other than required state mandate funds pursuant to section 5685 that do not displace
 12 current property tax expenditures, the municipality shall lower its property tax levy limit
 13 in that year in an amount equal to the net new funds. For purposes of this subsection,
 14 "net new funds" means the amount of funds received by the municipality from the State
 15 during the most recently completed calendar year, with respect to services funded in
 16 whole or in part by the property tax levy, less the product of the following: the amount of
 17 such funds received in the prior calendar year multiplied by one plus the growth
 18 limitation factor described in subsection 3. "Net new funds" refers to state-municipal
 19 revenue sharing and does not include changes in state funding for general assistance
 20 under Title 22, section 4311 or in state funding under the Local Road Assistance Program
 21 under Title 23, section 1803-B if those changes are the result of the operation of the
 22 formula for calculation of state funding under that section but does include changes in
 23 funding that are the result of a statutory change in the formula for calculation of state
 24 funding under that section. If the calculation required by this subsection reveals that the
 25 municipality received or will receive a net reduction in funding, the municipality is
 26 authorized to adjust its property tax levy limit in an amount equal to the net reduction of
 27 funds. For the purpose of determining if there was or will be a net reduction in funding,
 28 the municipality may consider only those funds that are net new funds. For purposes of
 29 this subsection, with respect to the development of any municipal budget that was finally
 30 adopted on or before July 1, 2013, "net reduction in funding" means the amount of funds
 31 received by the municipality from the State during the calendar year immediately
 32 preceding the most recently completed calendar year less the amount of such funds
 33 received in the most recently completed calendar year. For the purposes of this
 34 subsection, with respect to the development of a municipal budget that is finally adopted
 35 after July 1, 2013, "net reduction in funding" means the amount of funds received by the
 36 municipality from the State during the municipal fiscal year immediately preceding the
 37 fiscal year for which the budget is being developed less the amount of such funds that
 38 will be received during the fiscal year for which the budget is being prepared, as
 39 reasonably calculated on the basis of all available information. If the calculation required
 40 by this subsection yields a positive value, that value may be added to the municipality's
 41 property tax levy limit. If a municipality receives net new funds in any fiscal year for
 42 which its property tax levy limit has not been adjusted as provided in this subsection, the

1 municipality shall adjust its property tax levy limit in the following year in an amount
2 equal to the net new funds.

3 **PART H**

4 **Sec. H-1. 5 MRSA §285, sub-§7, ¶K**, as enacted by PL 2011, c. 380, Pt. V, §1
5 and affected by §7, is amended to read:

6 K. The total premium increase for active and retired state employee health insurance
7 is capped at the fiscal year 2010-11 funding level for the fiscal years ending June 30,
8 2012 and June 30, 2013. The total premium increase for the fiscal years ending June
9 30, 2014 and June 30, 2015 is limited to no more than 1.5 percentage points per year.
10 The total premium increase for fiscal years ending after June 30, 2015 is limited to no
11 more than any percentage increase in the Consumer Price Index as defined in section
12 17001, subsection 9 plus 3%.

13 **Sec. H-2. 5 MRSA §286-B, sub-§2**, as amended by PL 2011, c. 380, Pt. Y, §1, is
14 further amended to read:

15 **2. Establishment.** The Irrevocable Trust Funds for Other Post-employment Benefits
16 are established to meet the State's unfunded liability obligations for retiree health
17 benefits. The state employee plan is established for eligible participants as described in
18 section 285, subsection 1-A. The teacher plan is established for eligible participants,
19 beginning July 1, 2011, as described in Title 20-A, section 13451, subsections 2, 2-A, 2-B
20 and 2-C. The first responder plan is established for eligible participants as described in
21 section 285, subsection 11-A. Funds appropriated for the irrevocable trust funds must be
22 held in trust and must be invested or disbursed for the exclusive purpose of providing for
23 retiree health benefits and may not be encumbered for, or diverted to, other purposes.
24 Funds appropriated for the irrevocable trust funds may not be diverted or deappropriated
25 by any subsequent action.

26 Annually, beginning with the fiscal year starting July 1, 2007, the Legislature shall
27 appropriate funds to meet the State's obligations under any group health plan, policy or
28 contract purchased by the State Employee Health Commission to provide retiree health
29 benefits pursuant to section 285, subsection 5 and, if applicable, to meet the State's
30 obligations under any self-insured group health plan pursuant to section 285, subsection
31 9. Unfunded liabilities may not be created except those resulting from experience losses.
32 Unfunded liability resulting from experience losses must be retired over a period not
33 exceeding 10 years.

34 Annually, beginning with the fiscal year starting July 1, 2009, the Legislature shall
35 appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded
36 liability for retiree health benefits for eligible participants in the state employee plan. The
37 unfunded liability referred to in this section is that determined by the Department of
38 Administrative and Financial Services, Office of the State Controller's actuaries and
39 certified by the Commissioner of Administrative and Financial Services as of June 30,
40 2006.

41 Annually, beginning with the fiscal year starting July 1, 2011, the Legislature shall
42 appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded

1 liability for retiree health benefits for eligible participants in the first responder plan. The
2 unfunded liability referred to in this section is that determined by the Department of
3 Administrative and Financial Services, Office of the State Controller's actuaries and
4 certified by the Commissioner of Administrative and Financial Services as of June 30,
5 2006.

6 Annually, beginning with the fiscal year starting July 1, ~~2013~~ 2015, the Legislature shall
7 appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded
8 liability for retiree health benefits for eligible participants in the teacher plan. The
9 unfunded liability referred to in this section is that determined by the Department of
10 Administrative and Financial Services, Office of the State Controller's actuaries and
11 certified by the Commissioner of Administrative and Financial Services as of June 30,
12 2006.

13 **Sec. H-3. 20-A MRSA §13451, sub-§3**, as amended by PL 2011, c. 540, §2 and
14 affected by §3, is further amended to read:

15 **3. Payment by State.** The State shall pay a percentage of the retired teacher
16 members' share of this insurance according to the following schedule:

- 17 A. Thirty percent until July 1, 2002;
18 B. Thirty-five percent from July 1, 2002 to July 31, 2003;
19 C. Forty percent from August 1, 2003 to December 31, 2005; and
20 D. Forty-five percent after December 31, 2005.

21 Except for individuals who are receiving or who have received retirement benefits under
22 Title 5, section 17907 or 17929, for a teacher who retires after July 1, 2012, the State
23 shall begin paying the percentage of the retired teacher member's share pursuant to this
24 subsection when the retiree reaches normal retirement age.

25 For the fiscal years ending June 30, 2012 ~~and~~ June 30, 2013, ~~June 30, 2014 and June 30,~~
26 ~~2015~~, the State's total cost for retired teachers' health insurance premiums is ~~capped~~
27 budgeted at the fiscal year 2010-11 funding level adjusted for projected membership
28 growth. The increase in the State's total cost for retired teachers' health insurance
29 premiums for fiscal years ending after June 30, 2015 is budgeted at no more than any
30 percentage increase in the Consumer Price Index as defined in Title 5, section 17001,
31 subsection 9 plus 3%. A provider of a health insurance benefit plan for retired teachers
32 must make available data related to the provider's premium costs and any related data as
33 requested by the Executive Director of Health Insurance within the Department of
34 Administrative and Financial Services.

35 **Sec. H-4. Calculation and transfer; retiree health insurance.**

36 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision
37 of law, the State Budget Officer shall calculate the amount of savings in section 6 of this
38 Part that applies against each account for departments and agencies statewide that have
39 occurred as a result of the health insurance changes authorized in this Part. The State
40 Budget Officer shall transfer the savings by financial order upon the approval of the
41 Governor on or before January 15, 2014. These transfers are considered adjustments to
42 appropriations and allocations in fiscal years 2013-14 and 2014-15.

1 **4. Reimbursement percentage.** The reimbursement under this chapter is an amount
2 equal to the percentage specified in paragraphs A and B of taxes assessed and paid with
3 respect to each item of eligible property, except that for claims filed for application
4 periods that begin on August 1, 2006, August 1, 2009 ~~or~~, August 1, 2010 or August 1,
5 2013 the reimbursement is 90% of that amount and for claims filed for the application
6 period that begins on August 1, 2014, the reimbursement is 80% of that amount.

7 A. For each of the first to 12th years for which reimbursement is made, the
8 percentage is 100%.

9 B. Pursuant to section 699, subsection 2, reimbursement under this chapter after the
10 12th year for which reimbursement is made is according to the following percentages
11 of taxes assessed and paid with respect to each item of eligible property.

12 (1) For the 13th year for which reimbursement is made, the percentage is 75%.

13 (2) For the 14th year for which reimbursement is made, the percentage is 70%.

14 (3) For the 15th year for which reimbursement is made, the percentage is 65%.

15 (4) For the 16th year for which reimbursement is made, the percentage is 60%.

16 (5) For the 17th year for which reimbursement is made, the percentage is 55%.

17 (6) For the 18th year for which reimbursement is made and for subsequent years,
18 the percentage is 50%.

19 **Sec. K-2. Task force established.** The Commissioner of Administrative and
20 Financial Services, or the commissioner's designee, shall convene a task force to study
21 the most efficient and economical way to transition the Business Equipment Tax
22 Reimbursement program, or BETR program, into the Business Equipment Tax
23 Exemption program, or BETE program, under the Maine Revised Statutes, Title 36,
24 chapter 105, subchapter 4-C.

25 **1. Membership.** The task force must include the following members:

26 A. One representative of a statewide business advocacy organization appointed by
27 the President of the Senate;

28 B. One representative of a statewide organization that represents municipal interests
29 appointed by the President of the Senate;

30 C. One representative of manufacturers who are significant users of the BETR
31 program appointed by the Speaker of the House of Representatives;

32 D. The Commissioner of Administrative and Financial Services, or the
33 commissioner's designee; and

34 E. The Commissioner of Economic and Community Development, or the
35 commissioner's designee.

36 **2. Duties.** The task force shall review options for transitioning business equipment
37 covered under the BETR program to the BETE program and consider the financial impact
38 of these options on BETR program recipients, municipal budgets and the state budget and
39 the larger impact on business investment in this State. The task force shall consider

1 timing issues related to the transition and attempt to include efficiencies in the transition,
2 administration and implementation of the change. The task force shall identify costs and
3 benefits associated with each option and prioritize the options for the Legislature's
4 consideration.

5 **3. Report recommendations.** By December 1, 2013, the Commissioner of
6 Administrative and Financial Services shall report to the Joint Standing Committee on
7 Taxation the results of the task force's review, including findings and recommendations
8 and any necessary implementing legislation. The Joint Standing Committee on Taxation
9 is authorized to submit a bill related to the subject matter of the report to the Second
10 Regular Session of the 126th Legislature upon receipt of the report.

11 **PART L**

12 **Sec. L-1. 36 MRSA §5219-II** is enacted to read:

13 **§5219-II. Property tax fairness credit**

14 For tax years beginning on or after January 1, 2013, a Maine resident individual is
15 allowed a property tax fairness credit as computed under this section against the taxes
16 imposed under this Part.

17 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
18 following terms have the following meanings.

19 A. "Benefit base" means property taxes paid by the resident individual during the tax
20 year on the individual's homestead in this State or rent constituting property taxes
21 paid by the resident individual during the tax year on a homestead in the State.

22 B. "Dwelling" means an individual house or apartment, duplex unit, cooperative unit,
23 condominium unit, mobile home or mobile home pad.

24 C. "Homestead" means the dwelling owned or rented by the taxpayer or held in a
25 revocable living trust for the benefit of the taxpayer and occupied by the taxpayer and
26 the taxpayer's dependents as a home, and may consist of a part of a multidwelling or
27 multipurpose building and a part of the land, up to 10 acres, upon which it is built.
28 "Owned" includes a vendee in possession under a land contract, one or more joint
29 tenants or tenants in common and possession under a legally binding agreement that
30 allows the owner of the dwelling to transfer the property but continue to occupy the
31 dwelling as a home until some future event stated in the agreement.

32 D. "Rent constituting property taxes" means 25% of the gross rent actually paid in
33 cash or its equivalent during the tax year solely for the right of occupancy of a
34 homestead in the State. "Rent constituting property taxes" does not include rent
35 subsidized by government programs that limit housing costs to a percentage of
36 household income except that this exclusion does not apply to persons receiving
37 social security disability or supplemental security income disability benefits. For the
38 purposes of this paragraph, "gross rent" means rent paid at arm's length solely for the
39 right of occupancy of a homestead, exclusive of charges for any utilities, services,
40 furniture, furnishings or personal property appliances furnished by the landlord as
41 part of the rental agreement, whether or not expressly set out in the rental agreement.

1 tangible personal property and taxable services pursuant to Title 36, section 1811, for the
 2 first 6 months of the prior fiscal year after the reduction for the transfer to the Local
 3 Government Fund as described by Title 30-A, section 5681, subsection 5, except that,
 4 from October 1, 2013 to June 30, 2015, the amount is equivalent to 5% of the 8% tax
 5 imposed on tangible personal property and taxable services pursuant to Title 36, section
 6 1811. Beginning on October 1, 2003 and every October 1st thereafter, the State
 7 Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as
 8 certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on
 9 tangible personal property and taxable services pursuant to Title 36, section 1811, for the
 10 last 6 months of the prior fiscal year after the reduction for the transfer to the Local
 11 Government Fund, except that, from October 1, 2013 to June 30, 2015, the amount is
 12 equivalent to 5% of the 8% tax imposed on tangible personal property and taxable
 13 services pursuant to Title 36, section 1811. The tax amount must be based on actual sales
 14 for that fiscal year and may not consider any accruals that may be required by law. The
 15 amount transferred from General Fund sales and use tax revenues does not affect the
 16 calculation for the transfer to the Local Government Fund.

17 **Sec. M-2. 36 MRSA §1811, first ¶,** as amended by PL 2011, c. 209, §4 and
 18 affected by §5, is further amended to read:

19 A tax is imposed on the value of all tangible personal property and taxable services
 20 sold at retail in this State. The rate of tax is 7% on the value of liquor sold in licensed
 21 establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title
 22 28-A, chapter 43; 7% on the value of rental of living quarters in any hotel, rooming house
 23 or tourist or trailer camp; 10% on the value of rental for a period of less than one year of
 24 an automobile, of a pickup truck or van with a gross vehicle weight of less than 26,000
 25 pounds rented from a person primarily engaged in the business of renting automobiles or
 26 of a loaner vehicle that is provided other than to a motor vehicle dealer's service
 27 customers pursuant to a manufacturer's or dealer's warranty; 7% on the value of prepared
 28 food; and 5% on the value of all other tangible personal property and taxable services.
 29 Notwithstanding the other provisions of this section, from October 1, 2013 to June 30,
 30 2015, the rate of tax is 8% on the value of rental of living quarters in any hotel, rooming
 31 house or tourist or trailer camp; 8% on the value of prepared food; 8% on the value of
 32 liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15,
 33 in accordance with Title 28-A, chapter 43; and 5.5% on the value of all other tangible
 34 personal property and taxable services. Value is measured by the sale price, except as
 35 otherwise provided. The value of rental for a period of less than one year of an
 36 automobile or of a pickup truck or van with a gross vehicle weight of less than 26,000
 37 pounds rented from a person primarily engaged in the business of renting automobiles is
 38 the total rental charged to the lessee and includes, but is not limited to, maintenance and
 39 service contracts, drop-off or pick-up fees, airport surcharges, mileage fees and any
 40 separately itemized charges on the rental agreement to recover the owner's estimated
 41 costs of the charges imposed by government authority for title fees, inspection fees, local
 42 excise tax and agent fees on all vehicles in its rental fleet registered in the State. All fees
 43 must be disclosed when an estimated quote is provided to the lessee.

44 **Sec. M-3. 36 MRSA §1812, sub-§1, ¶E** is enacted to read:

45 E. If the tax rate is 8%:

	<u>Amount of Sale Price</u>	<u>Amount of Tax</u>
1	<u>\$0.01 to \$0.06, inclusive</u>	<u>0¢</u>
2	<u>.07 to .13, inclusive</u>	<u>1¢</u>
3	<u>.14 to .25, inclusive</u>	<u>2¢</u>
4	<u>.26 to .38, inclusive</u>	<u>3¢</u>
5	<u>.39 to .50, inclusive</u>	<u>4¢</u>
6	<u>.51 to .63, inclusive</u>	<u>5¢</u>
7	<u>.64 to .75, inclusive</u>	<u>6¢</u>
8	<u>.76 to .88, inclusive</u>	<u>7¢</u>
9	<u>.89 to 1.00, inclusive</u>	<u>8¢</u>
10		

11 **PART N**

12 **Sec. N-1. 36 MRSA §1752, sub-§9-E** is enacted to read:

13 **9-E. Product transferred electronically.** "Product transferred electronically"
14 means a digital product transferred to the purchaser electronically the sale of which in
15 nondigital physical form would be subject to tax under this Part as a sale of tangible
16 personal property.

17 **Sec. N-2. 36 MRSA §1811**, as amended by PL 2011, c. 209, §4 and affected by
18 §5, is further amended to read:

19 **§1811. Sales tax**

20 A tax is imposed on the value of all tangible personal property, products transferred
21 electronically and taxable services sold at retail in this State. The rate of tax is 7% on the
22 value of liquor sold in licensed establishments as defined in Title 28-A, section 2,
23 subsection 15, in accordance with Title 28-A, chapter 43; 7% on the value of rental of
24 living quarters in any hotel, rooming house or tourist or trailer camp; 10% on the value of
25 rental for a period of less than one year of an automobile, of a pickup truck or van with a
26 gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged
27 in the business of renting automobiles or of a loaner vehicle that is provided other than to
28 a motor vehicle dealer's service customers pursuant to a manufacturer's or dealer's
29 warranty; 7% on the value of prepared food; and 5% on the value of all other tangible
30 personal property and taxable services and products transferred electronically. Value is
31 measured by the sale price, except as otherwise provided. The value of rental for a period
32 of less than one year of an automobile or of a pickup truck or van with a gross vehicle
33 weight of less than 26,000 pounds rented from a person primarily engaged in the business
34 of renting automobiles is the total rental charged to the lessee and includes, but is not
35 limited to, maintenance and service contracts, drop-off or pick-up fees, airport
36 surcharges, mileage fees and any separately itemized charges on the rental agreement to
37 recover the owner's estimated costs of the charges imposed by government authority for
38 title fees, inspection fees, local excise tax and agent fees on all vehicles in its rental fleet
39 registered in the State. All fees must be disclosed when an estimated quote is provided to
40 the lessee.

1 The tax imposed upon the sale and distribution of gas, water or electricity by any
2 public utility, the rates for which sale and distribution are established by the Public
3 Utilities Commission, must be added to the rates so established.

4 Rental or lease of an automobile for one year or more must be taxed at the time of the
5 lease or rental transaction at 5% of the following: the total monthly lease payment
6 multiplied by the number of payments in the lease or rental, the amount of equity
7 involved in any trade-in and the value of any cash down payment. Collection and
8 remittance of the tax is the responsibility of the person that negotiates the lease
9 transaction with the lessee.

10 A product transferred electronically is sold in this State if: the product is delivered
11 electronically to a purchaser located in this State, the product is received by the purchaser
12 at the seller's location in this State, a Maine billing address is provided by the purchaser
13 in connection with the transaction or a Maine billing address is indicated in the seller's
14 business records.

15 **PART O**

16 **Sec. O-1. 5 MRSA §1532, sub-§7**, as enacted by PL 2007, c. 322, §1, is
17 repealed.

18 **Sec. O-2. 36 MRSA §208-A, sub-§1**, as repealed and replaced by PL 2007, c.
19 322, §2, is amended to read:

20 **1. Request for adjustment.** A municipality that has experienced a sudden and
21 severe disruption in its municipal valuation may request an adjustment to the equalized
22 valuation determined by the State Tax Assessor under section 208 for the purposes of
23 calculating distributions of education funding under Title 20-A, chapter 606-B and state-
24 municipal revenue sharing under Title 30-A, section 5681. A municipality requesting an
25 adjustment under this section must file a petition, with supporting documentation, with
26 the State Tax Assessor by March 31st of the year following the tax year in which the
27 sudden and severe disruption occurred and indicate the time period for which adjustments
28 to distributions are requested under subsection 5.

29 **Sec. O-3. 36 MRSA §208-A, sub-§2**, as repealed and replaced by PL 2007, c.
30 322, §2, is amended to read:

31 **2. Sudden and severe disruption.** A municipality experiences a sudden and severe
32 disruption in its municipal valuation if:

33 A. The municipality experiences ~~an equalized~~ a net reduction in equalized municipal
34 valuation of at least 2% from the equalized municipal valuation that would apply
35 without adjustment under this section;

36 B. The ~~equalized~~ net reduction in equalized municipal valuation is attributable to the
37 ~~closure~~ cessation of business operations, removal, replacement, retrofit, obsolescence,
38 ~~disaster or abatement~~ functional or economic obsolescence not due to short-term
39 market volatility or destruction of or damage to property resulting from disaster
40 attributable to a single taxpayer that occurred in or was not reasonably determinable
41 until the prior tax year; and

1 C. The municipality's equalized tax rate of residential property exceeds the state
2 average.

3 For purposes of this subsection, "removal" does not include property that was present in
4 the municipality for less than 24 months. This subsection does not apply to property
5 acquired by a municipality that otherwise could seek relief pursuant to this section.

6 **Sec. O-4. 36 MRSA §208-A, sub-§3**, as repealed and replaced by PL 2007, c.
7 322, §2, is repealed and the following enacted in its place:

8 **3. Procedure.** A municipality may request an adjustment under this section by filing
9 a petition with the State Tax Assessor in accordance with this subsection.

10 A. The municipality, on forms prescribed by the State Tax Assessor, shall identify a
11 net reduction in equalized municipal valuation of at least 2% of the municipality's
12 equalized value attributable to the property of a single taxpayer, the date of the loss
13 and the cause of the loss. The municipality must include an appraisal report prepared
14 by a qualified professional appraiser with respect to the property responsible for the
15 loss that shows the value of the property immediately prior to the loss and the value
16 of the property following the loss. The appraisal report must include a summary of
17 the appraiser's consideration of the cost, income capitalization and sales comparison
18 approaches to the value of the property. The municipality is required to provide any
19 other documentation to support its claim as determined by the State Tax Assessor,
20 including, if requested, all records associated with the municipality's assessment of
21 the property subject to the requested adjustment for the 3-year period prior to the date
22 of the reduction in valuation.

23 For purposes of this paragraph, "qualified professional appraiser" means an
24 individual who has at least 5 years' experience determining the just value of real and
25 personal property of the commercial and industrial type using the 3 standard methods
26 of valuation and who attests in writing to the State Tax Assessor that the individual
27 has a current working knowledge of the application of the 3 standard methods of
28 valuation to real and personal property of the commercial and industrial type and:

29 (1) Is a certified general real property appraiser licensed under Title 32, chapter
30 124; or

31 (2) Is an assessor certified under Title 36, section 310.

32 B. The State Tax Assessor shall examine the documentation provided by the
33 municipality and determine whether the municipality qualifies for an adjustment
34 under this section.

35 C. If the State Tax Assessor determines that a municipality qualifies for an
36 adjustment under this section, the State Tax Assessor shall calculate the amount of
37 the adjustment for the municipality by determining the amount by which the state
38 valuation determined under section 208 would be reduced as a result of the net
39 sudden and severe disruption of equalized municipal valuation for the state valuations
40 to be used in the next fiscal year by the Commissioner of Education and the Treasurer
41 of State. The State Tax Assessor shall adjust subsequent state valuations until such
42 time as the state valuation recognizes the loss. The State Tax Assessor may limit the

1 time period or amount of adjustment to reflect the circumstances of the sudden and
2 severe loss of valuation.

3 **Sec. O-5. 36 MRSA §208-A, sub-§4**, as repealed and replaced by PL 2007, c.
4 322, §2, is repealed and the following enacted in its place:

5 **4. Notifications.** After review of the claim, the State Tax Assessor, in writing, shall
6 approve or deny, in whole or in part, the adjustment requested.

7 A. The written decision must include the findings of fact upon which the decision is
8 based. Notwithstanding section 151, the State Tax Assessor's written determination
9 constitutes final agency action that is subject to review by the Superior Court in
10 accordance with the Maine Administrative Procedure Act, except that Title 5, section
11 11006 does not apply.

12 B. Within 30 days of providing the municipality the written determination denying,
13 in whole or in part, a claim for adjustment, the State Tax Assessor shall provide a
14 copy of the denial letter to the joint standing committee of the Legislature having
15 jurisdiction over taxation matters.

16 C. The State Tax Assessor shall notify the Commissioner of Education and the
17 Treasurer of State of any adjustment to state valuation determined under this section
18 and the time period to which the adjustment applies.

19 **Sec. O-6. 36 MRSA §208-A, sub-§5**, as repealed and replaced by PL 2007, c.
20 322, §2, is amended to read:

21 **5. Effect of modified state valuation.** The determination of an adjustment to state
22 valuation has the following effect.

23 A. The Commissioner of Education shall ~~calculate the amount by which the local~~
24 ~~share of education funding under Title 20-A, chapter 606-B would have been~~
25 ~~increased if the adjusted state valuation amount had been used for the applicable time~~
26 ~~period in use the adjusted state valuation amount instead of the valuation certified~~
27 under section 305 in calculating education funding obligations for the following fiscal
28 year. The commissioner shall certify to the State Controller the amount required to
29 make the necessary payments and pay that amount to the municipality.

30 B. The Treasurer of State shall use the adjusted state valuation amount instead of
31 the valuation certified under section 305 in calculating ~~future~~ distributions of state-
32 municipal revenue sharing for the following fiscal year.

33 **Sec. O-7. 36 MRSA §693, sub-§1**, as repealed and replaced by PL 2007, c. 695,
34 Pt. A, §43, is amended to read:

35 **1. Reporting.** On or before May 1st of each year, a taxpayer claiming an exemption
36 under this section shall file a report with the assessor of the taxing jurisdiction in which
37 the property would otherwise be subject to taxation on April 1st of that year. The report
38 must identify the property for which exemption is claimed that would otherwise be
39 subject to taxation on April 1st of that year and must be made on a form prescribed by the
40 State Tax Assessor or substitute form approved by the State Tax Assessor. When the
41 valuation of all property assessed to the taxpayer exceeds 2% of the total taxable
42 valuation of the municipality for the prior tax year, the report must also include sufficient

1 information, including income and expense information as necessary, to allow the
2 assessor to determine the just value of the property owned by the taxpayer that is
3 claiming the exemption as well as the property exempted under this subchapter. The
4 State Tax Assessor shall furnish copies of the form to each municipality in the State and
5 the form must be made available to taxpayers prior to April 1st annually. The assessor of
6 the taxing jurisdiction may require the taxpayer to sign the form and make oath to its
7 truth. If the report is not filed by April 1st, the filing deadline is automatically extended
8 to May 1st without the need for the taxpayer to request or the assessor to grant that
9 extension. Upon written request, the assessor may at any time grant further extensions of
10 time to file the report. If a taxpayer fails to file the report in a timely manner, including
11 any extensions of time, the taxpayer may not obtain an exemption for that property under
12 this subchapter for that tax year. The assessor of the taxing jurisdiction may require in
13 writing that a taxpayer answer in writing all reasonable inquiries as to the property for
14 which exemption is requested. A taxpayer has 30 days from receipt of such an inquiry to
15 respond. Upon written request, a taxpayer is entitled to a 30-day extension to respond to
16 the inquiry and the assessor may at any time grant additional extensions upon written
17 request. The answer to any such inquiry is not binding on the assessor.

18 All notices and requests provided pursuant to this subsection must be made by personal
19 delivery or certified mail and must conspicuously state the consequences of the taxpayer's
20 failure to respond to the notice or request in a timely manner.

21 If an exemption has already been accepted and the State Tax Assessor subsequently
22 determines that the property is not entitled to exemption, a supplemental assessment must
23 be made within 3 years of the original assessment date with respect to the property in
24 compliance with section 713, without regard to the limitations contained in that section
25 regarding the justification necessary for a supplemental assessment.

26 If the taxpayer fails to provide sufficient information as may be required under this
27 subsection, the taxpayer may not obtain an exemption under this subchapter for that tax
28 year.

29 **Sec. O-8. 36 MRSA §693, sub-§4** is enacted to read:

30 **4. Information confidential.** Income and expense information submitted by a
31 taxpayer pursuant to this section is confidential and not a public record pursuant to Title
32 1, section 402. A municipal assessor may not allow for the inspection of or otherwise
33 release this information to anyone other than the State Tax Assessor.

34 **Sec. O-9. 36 MRSA §694, sub-§1**, as enacted by PL 2005, c. 623, §1, is
35 amended to read:

36 **1. Examination and identification.** The assessor shall examine each report
37 pursuant to section 693 that is timely filed, determine whether the property identified in
38 the report is entitled to an exemption under this subchapter and determine the just value
39 of the property. The assessor also shall certify to the State Tax Assessor that the taxpayer
40 has provided sufficient information necessary for the proper valuation of the property and
41 that the assessor has considered that information in the valuation and exemption
42 determinations. Failure to provide this certification to the State Tax Assessor disqualifies
43 the municipality from reimbursement pursuant to subsection 2, paragraphs B and C.

1 **Sec. Q-2. 5 MRSA §1531, sub-§2**, as amended by PL 2011, c. 655, Pt. DD, §2
2 and affected by §24, is further amended to read:

3 **2. Average real personal income growth.** "Average real personal income growth"
4 means the average for the prior 10 calendar years, ending with the most recent calendar
5 year for which data is available, of the percent change in personal income in this State, as
6 estimated by the United States Department of Commerce, Bureau of Economic Analysis,
7 less the percent change in the Consumer Price Index for the calendar year. ~~For purposes~~
8 ~~of this subsection, "Consumer Price Index" has the same meaning as in Title 36, section~~
9 ~~5402, subsection 1.~~ The average real personal income growth is determined by October
10 1st, annually, by the Governor's Office of Policy and Management.

11 **Sec. Q-3. 36 MRSA §5111, sub-§1-C**, as enacted by PL 2011, c. 380, Pt. N, §2
12 and affected by §19, is amended to read:

13 **1-C. Single individuals and married persons filing separate returns; tax year**
14 **2013.** For tax years beginning on or after January 1, 2013 but not later than December
15 31, 2013, for single individuals and married persons filing separate returns:

16	If Maine Taxable income is:	The tax is:
17	At least \$5,000 but less than \$19,950	6.5% of the excess over \$5,000
18	\$19,950 or more	\$972 plus 7.95% of the excess over
19		\$19,950

20
21 **Sec. Q-4. 36 MRSA §5111, sub-§1-D** is enacted to read:

22 **1-D. Single individuals and married persons filing separate returns; tax years**
23 **beginning 2014.** For tax years beginning on or after January 1, 2014, for single
24 individuals and married persons filing separate returns:

25	<u>If Maine Taxable income is:</u>	<u>The tax is:</u>
26	<u>At least \$5,200 but less than \$20,900</u>	<u>6.5% of the excess over \$5,200</u>
27	<u>\$20,900 or more</u>	<u>\$1,021 plus 7.95% of the excess over</u>
28		<u>\$20,900</u>

29
30 **Sec. Q-5. 36 MRSA §5111, sub-§2-C**, as enacted by PL 2011, c. 380, Pt. N, §4
31 and affected by §19, is amended to read:

32 **2-C. Heads of households; tax year 2013.** For tax years beginning on or after
33 January 1, 2013 but not later than December 31, 2013, for unmarried individuals or
34 legally separated individuals who qualify as heads of households:

35	If Maine Taxable income is:	The tax is:
36	At least \$7,500 but less than \$29,900	6.5% of the excess over \$7,500
37	\$29,900 or more	\$1,456 plus 7.95% of the excess over
38		\$29,900

1 **Sec. Q-6. 36 MRSA §5111, sub-§2-D** is enacted to read:

2 **2-D. Heads of households; tax years beginning 2014.** For tax years beginning on
3 or after January 1, 2014, for unmarried individuals or legally separated individuals who
4 qualify as heads of households:

5 <u>If Maine Taxable income is:</u>	<u>The tax is:</u>
6 <u>At least \$7,850 but less than \$31,350</u>	<u>6.5% of the excess over \$7,850</u>
7 <u>\$31,350 or more</u>	<u>\$1,528 plus 7.95% of the excess over</u> 8 <u>\$31,350</u>

9

10 **Sec. Q-7. 36 MRSA §5111, sub-§3-C**, as enacted by PL 2011, c. 380, Pt. N, §6
11 and affected by §19, is amended to read:

12 **3-C. Individuals filing married joint return or surviving spouses; tax year 2013.**
13 For tax years beginning on or after January 1, 2013 but not later than December 31, 2013,
14 for individuals filing married joint returns or surviving spouses permitted to file a joint
15 return:

16 If Maine Taxable income is:	The tax is:
17 At least \$10,000 but less than \$39,900	6.5% of the excess over \$10,000
18 \$39,900 or more	\$1,944 plus 7.95% of the excess over 19 \$39,900

20

21 **Sec. Q-8. 36 MRSA §5111, sub-§3-D** is enacted to read:

22 **3-D. Individuals filing married joint return or surviving spouses; tax years**
23 **beginning 2014.** For tax years beginning on or after January 1, 2014, for individuals
24 filing married joint returns or surviving spouses permitted to file a joint return:

25 <u>If Maine Taxable income is:</u>	<u>The tax is:</u>
26 <u>At least \$10,450 but less than \$41,850</u>	<u>6.5% of the excess over \$10,450</u>
27 <u>\$41,850 or more</u>	<u>\$2,041 plus 7.95% of the excess over</u> 28 <u>\$41,850</u>

29

30 **Sec. Q-9. 36 MRSA §5402, sub-§1**, as enacted by IB 1983, c. 2, §4, is amended
31 to read:

32 **1. Chained Consumer Price Index.** "Chained Consumer Price Index" means the
33 average over a 12-month period of the ~~National~~ Chained Consumer Price Index, not
34 seasonally adjusted, published monthly by the Bureau of Labor Statistics, United States
35 Department of Labor designated as the "~~National~~ Chained Consumer Price Index for All
36 Urban Consumers-United States City Average."

37 **Sec. Q-10. 36 MRSA §5402, sub-§1-B**, as amended by PL 2011, c. 380, Pt. N,
38 §17 and affected by §§19 and 20, is further amended to read:

1 1741, for the system. In accordance with ~~Title 5, section 1665, subsection 5~~ and Title 5,
2 section 1742-C, subsection 3, the system's public improvements budget must be
3 developed with the advice and assistance of the Bureau of General Services and must
4 represent the capital improvement priorities within the system;

5 **PART S**

6 **Sec. S-1. Tax Expenditure Review Task Force established.**
7 Notwithstanding Joint Rule 353, the Tax Expenditure Review Task Force, referred to in
8 this Part as "the task force," is established.

9 **Sec. S-2. Task force membership.** The task force consists of 13 members as
10 follows:

11 1. Six members appointed by the President of the Senate, including one Senator from
12 each of the 2 parties holding the largest number of seats in the Legislature; 2 persons who
13 are economists, tax experts or representatives of the business sector; a person who
14 possesses expertise in the area of the state budget process; and a person who possesses
15 expertise in the area of municipal budgeting and property taxes;

16 2. Six members appointed by the Speaker of the House, including one member of the
17 House of Representatives from each of the 2 parties holding the largest number of seats in
18 the Legislature; 2 persons who are economists, tax experts or representatives of the
19 business sector; a person representing a business enterprise; and a person representing the
20 general public; and

21 3. The Commissioner of Administrative and Financial Services or the
22 commissioner's designee.

23 The President of the Senate and the Speaker of the House shall coordinate their
24 appointments to avoid duplication.

25 **Sec. S-3. Chairs.** The first-named member of the Senate is the Senate chair and the
26 first-named member of the House of Representatives is the House chair of the task force.

27 **Sec. S-4. Appointments; convening; meetings.** All appointments must be
28 made no later than 30 days following the effective date of this Part. The appointing
29 authorities shall notify the Executive Director of the Legislative Council when all
30 appointments have been made. When the appointment of all members has been
31 completed, the chairs shall call and convene the first meeting of the task force. If 30 days
32 or more after the effective date of this Part a majority of but not all appointments have
33 been made, the chairs may request authority and the Legislative Council may grant
34 authority for the task force to meet and conduct its business. The task force may meet up
35 to 6 times to conduct its business.

36 **Sec. S-5. Duties.** The task force shall:

37 1. Examine tax expenditures as defined in the Maine Revised Statutes, Title 36,
38 section 199-A and evaluate specific tax expenditures that provide a direct benefit to
39 business as a catalyst for economic growth or that exempt property from municipal
40 taxation;

1 2. Review best practices and standardized criteria used by other states for measuring
2 the effectiveness of tax expenditures;

3 3. Determine the purpose of each tax expenditure identified by the task force for
4 evaluation and the data required to measure the economic impact of each tax expenditure,
5 including, but not limited to, revenue loss compared to economic gain, jobs created or
6 retained and administrative burden for taxpayers and the State;

7 4. Prioritize tax expenditures and give highest priority to those tax expenditures that
8 reduce the tax burden on necessities of life, that avoid pyramiding of taxes or that are
9 essential to Maine's economic growth and job creation;

10 5. Develop a process, including a time frame and criteria, for ongoing evaluation of
11 tax expenditures that may include the establishment of an independent commission, tax
12 expenditure budgets, tax expenditure caps and sunset reviews; and

13 6. Recommend the repeal or reduction of tax expenditures to achieve a savings of at
14 least \$40,000,000.

15 **Sec. S-6. Staff assistance.** The Legislative Council shall provide necessary
16 staffing services to the task force, including from the Office of Program Evaluation and
17 Government Accountability and the Office of Fiscal and Program Review. The presiding
18 officers shall request the assistance of the Department of Administrative and Financial
19 Services, Maine Revenue Services in providing information and expertise to facilitate the
20 work of the task force.

21 **Sec. S-7. Report.** By December 4, 2013, the task force shall submit a report that
22 includes findings and recommendations, including any necessary implementing
23 legislation, to the Joint Standing Committee on Appropriations and Financial Affairs. The
24 Joint Standing Committee on Appropriations and Financial Affairs may submit a bill
25 related to the report to the Second Regular Session of the 126th Legislature.

26 **Sec. S-8. Contingent reduction to municipal revenue sharing.**
27 Notwithstanding any provision of law to the contrary, if legislation pursuant to this Part is
28 not enacted into law before July 1, 2014 that generates an increase in budgeted General
29 Fund revenue of at least \$40,000,000 as estimated by the Office of Fiscal and Program
30 Review, the amount transferred from the Local Government Fund to the General Fund
31 under the Maine Revised Statutes, Title 30-A, section 5681, subsection 5-C in fiscal year
32 2014-15 is increased by \$40,000,000.

33 **Sec. S-9. Fiscal year 2013-14 year-end unappropriated surplus, 4th**
34 **priority transfer.** The State Controller shall at the close of the fiscal year ending June
35 30, 2014, as the next priority after the transfers authorized pursuant to the Maine Revised
36 Statutes, Title 5, sections 1507, 1511 and 1522 and after all required deductions of
37 appropriations, budgeted financial commitments and adjustments considered necessary
38 by the State Controller have been made, transfer from the available balance of the
39 unappropriated surplus of the General Fund up to \$40,000,000 to the Local Government
40 Fund by offsetting the amount of the reduction in that fund on a monthly basis pursuant to
41 the Maine Revised Statutes, Title 30-A, section 5681, subsection 5-C.

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PART T

Sec. T-1. Tax expenditures. In accordance with the Maine Revised Statutes, Title 5, section 1666, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the Legislature by the Governor on January 11, 2013.

PART U

Sec. U-1. 36 MRSA §4641-B, sub-§4-B, ¶¶C and D, as enacted by PL 2011, c. 453, §6, are amended to read:

C. In fiscal year 2013-14, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit any remaining revenues available under this subparagraph to the General Fund.

(3) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first credit ~~\$245,160~~ \$2,510,964 of the revenues available under this subparagraph to the General Fund, after which the Treasurer of State shall pay any remaining revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

D. In fiscal year 2014-15, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing

1 Authority, which shall deposit the funds in the Maine Energy, Housing and
2 Economic Recovery Fund established in Title 30-A, section 4863, until the
3 amount paid equals the amount certified by the Maine State Housing Authority
4 under subparagraph (1), after which the Treasurer of State shall credit any
5 remaining revenues available under this subparagraph to the General Fund.

6 (3) On a monthly basis the Treasurer of State shall apply 50% of the revenues in
7 accordance with this subparagraph. The Treasurer of State shall first credit
8 ~~\$1,879,560~~ \$4,038,104 of the revenues available under this subparagraph to the
9 General Fund, after which the Treasurer of State shall pay any remaining
10 revenues available under this subparagraph to the Maine State Housing
11 Authority, which shall deposit the funds in the Housing Opportunities for Maine
12 Fund created in Title 30-A, section 4853.

13 **PART V**

14 **Sec. V-1. 3 MRSA §959, sub-§1, ¶D**, as amended by PL 2005, c. 634, §1, is
15 further amended to read:

16 D. The joint standing committee of the Legislature having jurisdiction over criminal
17 justice and public safety matters shall use the following list as a guideline for
18 scheduling reviews:

19 (1) Department of Public Safety, except for ~~the division designated by the~~
20 ~~Commissioner of Public Safety to enforce the law relating to the manufacture,~~
21 ~~importation, storage, transportation and sale of all liquor and to administer those~~
22 ~~laws relating to licensing and the collection of taxes on malt liquor and wine and~~
23 the Emergency Services Communication Bureau, in 2001;

24 (2) Department of Corrections in 2011; and

25 (3) The Maine Emergency Management Agency within the Department of
26 Defense, Veterans and Emergency Management in 2008.

27 **Sec. V-2. 3 MRSA §959, sub-§1, ¶J**, as amended by PL 2005, c. 634, §2, is
28 further amended to read:

29 J. The joint standing committee of the Legislature having jurisdiction over legal and
30 veterans affairs shall use the following schedule as a guideline for scheduling
31 reviews:

32 (2) State Liquor and Lottery Commission in 2007;

33 (3) ~~The division within the Department of Public Safety designated by the~~
34 ~~Commissioner of Public Safety to enforce~~ Administrative and Financial Services
35 with regard to the enforcement of the law relating to the manufacture,
36 importation, storage, transportation and sale of all liquor and ~~to administer those~~
37 ~~the~~ laws relating to licensing and the collection of taxes on malt liquor and wine
38 in 2007; and

1 (4) Department of Defense, Veterans and Emergency Management in 2011,
2 except for the Maine Emergency Management Agency within the department.

3 **Sec. V-3. 5 MRSA §10051, sub-§3**, as amended by PL 2009, c. 112, Pt. B, §3, is
4 further amended to read:

5 **3. Appellate jurisdiction.** The District Court has exclusive jurisdiction to review
6 licensing decisions of the Department of ~~Public Safety~~ Administrative and Financial
7 Services taken pursuant to Title 28-A, sections 453-A, 458 and 653. Chapter 375,
8 subchapter 7 governs these proceedings as far as applicable, substituting "District Court"
9 for "Superior Court."

10 **Sec. V-4. 5 MRSA §17851-A, sub-§1, ¶G**, as amended by PL 1999, c. 493, §5,
11 is further amended to read:

12 G. Liquor inspectors, including the Chief Inspector, in the employment of the
13 Department of Public Safety, Bureau of Liquor Enforcement on July 1, 1998, or hired
14 thereafter by the Department of Public Safety, Bureau of Liquor Enforcement or the
15 Department of Administrative and Financial Services, Bureau of Alcoholic
16 Beverages and Lottery Operations;

17 **Sec. V-5. 28-A MRSA §2, sub-§2-A**, as enacted by PL 1997, c. 373, §10, is
18 repealed.

19 **Sec. V-6. 28-A MRSA §2, sub-§6**, as amended by PL 2003, c. 451, Pt. T, §7, is
20 further amended to read:

21 **6. Bureau.** "Bureau" means the ~~division within the Department of Public Safety~~
22 ~~designated by the commissioner to enforce the law relating to the manufacture,~~
23 ~~importation, storage, transportation and sale of all liquor and to administer those laws~~
24 ~~relating to licensing and collection of taxes on malt liquor and wine~~ Administrative and
25 Financial Services, Bureau of Alcoholic Beverages and Lottery Operations.

26 **Sec. V-7. 28-A MRSA §2, sub-§9-A**, as amended by PL 1993, c. 410, Pt. ZZ, §2,
27 is further amended to read:

28 **9-A. Commissioner.** "Commissioner" means the Commissioner of ~~Public Safety~~
29 Administrative and Financial Services.

30 **Sec. V-8. 28-A MRSA §2, sub-§11-C** is enacted to read:

31 **11-C. Electronic funds transfer.** "Electronic funds transfer" means the use of an
32 electronic device for the purpose of ordering, instructing or authorizing a financial
33 institution to debit or credit an account.

34 **Sec. V-9. 28-A MRSA §2, sub-§14**, as amended by PL 1997, c. 373, §14, is
35 further amended to read:

36 **14. Licensee.** "Licensee" means ~~the a person to whom a license of any kind is issued~~
37 licensed by the bureau. "Licensee" includes, but is not limited to, agency liquor stores
38 and certificate of approval holders.

39 **Sec. V-10. 28-A MRSA §2, sub-§15-A**, as amended by PL 1997, c. 373, §15, is
40 repealed.

1 **Sec. V-11. 28-A MRSA §2, sub-§25-A**, as amended by PL 1997, c. 373, §17, is
2 further amended to read:

3 **25-A. Retail employee.** "Retail employee" means any person employed by a retailer
4 ~~or by the alcohol bureau~~ to sell liquor in a licensed establishment ~~or state~~ or agency liquor
5 store. For the purposes of violations of this Title and rules of the bureau, a retail
6 employee is deemed an agent of the retailer ~~or state~~ or agency liquor store that employs
7 that employee.

8 **Sec. V-12. 28-A MRSA §2, sub-§32**, as amended by PL 1997, c. 373, §19, is
9 repealed.

10 **Sec. V-13. 28-A MRSA §3**, as amended by PL 1997, c. 373, §§21 and 22, is
11 repealed.

12 **Sec. V-14. 28-A MRSA §3-A** is enacted to read:

13 **§3-A. Payments**

14 This section governs the methods of payments permitted for payment of license fees,
15 application fees, permit fees, excise taxes, premiums and any other fees authorized by this
16 Title.

17 **1. Forms of payments permitted.** The bureau may accept payments by cash,
18 check, debit card, credit card or electronic funds transfer.

19 **2. Payments not honored on presentation; consequences.** If a payment is not
20 honored on presentation by the State, the bureau shall withhold the license if not issued,
21 or immediately take back the license if issued, voiding it until payment has been made to
22 cover all costs associated with the payment failure. If a payment is not honored on
23 presentation, the bureau may require all payments by the person whose payment was not
24 honored to be remitted only in the form of cash, certified check or money order for a
25 period not to exceed one year.

26 **Sec. V-15. 28-A MRSA §11, sub-§4**, as amended by PL 1997, c. 373, §25, is
27 further amended to read:

28 **4. Inspection of business premises under common roof of licensee.** All persons
29 carrying on any business, except any bank or savings and loan institution, under the
30 common roof and having common entranceways with a licensee shall agree in writing to
31 allow reasonable inspection of their premises by authorized enforcement agents of the
32 Department of ~~Public Safety~~ Administrative and Financial Services and authorized
33 representatives of the bureau.

34 **Sec. V-16. 28-A MRSA §82**, as amended by PL 2009, c. 213, Pt. X, §§1 and 2, is
35 repealed.

36 **Sec. V-17. 28-A MRSA §82-A, sub-§§2, 3 and 4**, as enacted by PL 2005, c.
37 139, §4, are amended to read:

38 **2. Commissioner.** The commissioner in consultation with the Commissioner of
39 Public Safety or the Commissioner of Public Safety's designee may by agreement, with
40 the consent and approval of the affected law enforcement agency, designate the law

1 enforcement agency's officers to exercise the enforcement authority identified in
2 subsection 1.

3 **3. Contract officers.** The commissioner in consultation with the Commissioner of
4 Public Safety or the Commissioner of Public Safety's designee may appoint contract
5 officers for the purpose of enforcing this Title and the rules adopted pursuant to this Title
6 against specific violations that may result in an administrative sanction against a licensee,
7 or the licensee's agents or employees.

8 **4. Limitation.** The commissioner in consultation with the Commissioner of Public
9 Safety or the Commissioner of Public Safety's designee may limit the authority granted
10 by this section to specific sections of this Title and rules adopted pursuant to those
11 sections.

12 **Sec. V-18. 28-A MRSA §83**, as amended by PL 2011, c. 693, §§1 and 2, is
13 repealed.

14 **Sec. V-19. 28-A MRSA §83-A** is enacted to read:

15 **§83-A. Bureau of Alcoholic Beverages and Lottery Operations**

16 The bureau shall establish policies and rules concerning the administration and the
17 enforcement of the liquor laws under its jurisdiction including the sale of liquor in this
18 State. The director of the bureau shall oversee the activities of the bureau under the
19 supervision of the commissioner. The bureau shall:

20 **1. Enforcement.** Enforce the laws relating to the manufacture, importation, storage,
21 transportation and sale of all liquor and administer those laws relating to licensing and the
22 collection of taxes on malt liquor and wine;

23 **2. Administration and trade marketing.** Manage the administration and trade
24 marketing of spirits and fortified wine through agency liquor stores consistent with any
25 contract awarded under section 89;

26 **3. Licensing.** Issue and renew all licenses as provided by this Title and hold
27 licensing hearings. The bureau may refuse to issue or renew a license of a person who
28 has violated rules adopted by the bureau pursuant to this Title;

29 **4. Price regulation.** Regulate the wholesale and retail prices of spirits and fortified
30 wine sold under this Title. The bureau shall adopt rules for price regulation of the
31 wholesale and retail liquor business at agency liquor stores. An entity awarded a contract
32 under section 89 may distribute liquor under the contract and this chapter and is immune
33 from antitrust action as long as the entity is in compliance with the bureau's rules and all
34 other applicable laws, rules and regulations;

35 **5. Prevent sale to minors and others.** Prevent the sale of liquor by licensees to
36 minors and intoxicated persons;

37 **6. Appeals.** Review all appeals from the decisions of municipal officers under this
38 Title. The commissioner may conduct appeal hearings or appoint a hearing officer to
39 conduct appeal hearings. Except as provided in section 805, the decision of the
40 commissioner is final.

1 The commissioner or a hearing officer may conduct hearings in any licensing matter
2 pending before the bureau. If a hearing officer conducts the hearing, the hearing officer,
3 after holding the hearing, shall file with the bureau all papers connected with the case and
4 report the findings to the commissioner. The commissioner shall render a final decision
5 based upon the record of the hearing.

6 The commissioner or a hearing officer may administer oaths and issue subpoenas for
7 witnesses and subpoenas duces tecum to compel the production of books and papers
8 relating to any license question in dispute before the bureau or to any matter involved in a
9 hearing. Witness fees in all proceedings are the same as for witnesses before the Superior
10 Court and must be paid by the bureau, except that, notwithstanding Title 16, section 253,
11 the bureau is not required to pay the fees before the travel and attendance occur;

12 **7. Recommend revocation of licenses.** Recommend to the District Court that it
13 suspend or revoke, in accordance with sections 802, 803 and 1503, any license issued
14 pursuant to this Title or the rules adopted under this Title;

15 **8. Investigate and recommend changes.** Carry out a continuous study and
16 investigation of the sale of alcoholic beverages throughout the State and the operation and
17 administration of state activities and recommend to the commissioner any changes in the
18 laws or rules and methods of operation that are in the best interest of the State;

19 **9. Rules.** Adopt rules consistent with this Title or other laws of the State for the
20 administration, clarification, execution and enforcement of all laws concerning liquor and
21 to prevent violations of those laws. Rules adopted pursuant to this section are routine
22 technical rules as defined in Title 5, chapter 375, subchapter 2-A;

23 **10. Rules for food service organizations.** Adopt rules permitting food service
24 organizations that cater to passengers on international flights and cruises to purchase wine
25 and malt liquor from wholesale outlets or distributors as long as the wine and malt liquor
26 are resold for consumption during international travel. Food service organizations
27 include ship chandlers as long as the wine and malt liquor are resold to vessels of foreign
28 registry for consumption after those vessels have left port. Food service organizations
29 described in this subsection may not be considered licensed establishments under section
30 2, subsection 15;

31 **11. Publish laws and rules.** Ensure that licensees have access to the provisions of
32 this Title, other laws governing liquor and all rules adopted pursuant to this Title in
33 accordance with this section.

34 A. The bureau shall provide notification to licensees that the provisions of and rules
35 adopted pursuant to this Title are available on the bureau's publicly accessible
36 website and that the bureau will provide a paper copy of this Title or rules to any
37 licensee at no charge, upon request from that licensee.

38 B. The bureau shall notify all licensees of changes in the law and rules within 90
39 days after adjournment of each session of the Legislature.

40 (1) The bureau shall provide a copy of the new laws and rules at no charge when
41 requested by licensees.

42 (2) The bureau shall provide a copy of the new laws and rules to persons other
43 than licensees for a reasonable fee.

1 C. The bureau may charge a reasonable fee to persons other than licensees for paper
2 copies of this Title to cover the cost of producing the paper copies.

3 D. The bureau shall keep its publicly accessible website updated with any new or
4 amended laws or rules;

5 **12. Revenues deposited.** Credit to the General Fund all net revenues derived from
6 licensing and the sale of spirits and fortified wine under this Title; and

7 **13. Certification.** Certify monthly to the Treasurer of State and the commissioner a
8 complete statement of revenues and expenses for licenses issued and for revenues
9 collected by the bureau and submit an annual report that includes a complete statement of
10 the revenues, expenses and liquor licensing fees collected by the bureau to the Governor
11 and the Legislature, together with recommendations for changes in this Title.

12 Subject to any applicable laws relating to public contracts, the bureau may enter into
13 contracts or agreements and establish contract performance standards for any contract
14 awarded under this Title. The bureau may hold public meetings each year at various
15 locations within the State for the purpose of outlining operations under the liquor laws,
16 receiving suggestions and disseminating information to the public.

17 **Sec. V-20. 28-A MRSA §84, first ¶**, as enacted by PL 1997, c. 373, §28, is
18 amended to read:

19 The director of the ~~alcohol~~ bureau or the director's designee shall:

20 **Sec. V-21. 28-A MRSA §84, sub-§1**, as corrected by RR 1999, c. 2, §29, is
21 amended to read:

22 **1. Manage sale of spirits and fortified wine.** Manage the sale of spirits and
23 fortified wine through ~~state liquor stores, agency liquor stores and licensees~~ in accordance
24 with applicable laws and rules that provide for the operation of wholesale distribution of
25 spirits and fortified wine;

26 **Sec. V-22. 28-A MRSA §85**, as enacted by PL 1997, c. 373, §28, is amended to
27 read:

28 **§85. Inventory and working capital**

29 ~~**1. Net profits are general revenue.** The net profits of the alcohol bureau from~~
30 ~~operations pursuant to this Title are general revenue of the State.~~

31 **2. Inventory.** The ~~alcohol~~ bureau or an entity awarded a contract under section 89
32 may keep and have on hand a stock of spirits and fortified wine for sale, the value of
33 which, when priced for resale must be computed on the delivered case cost F.O.B. liquor
34 warehouse designated by the commission filed by liquor suppliers. The inventory value
35 must be based upon actual cost for which payment may be due and may not at any time
36 exceed the amount of working capital authorized. Spirits and fortified wine may not be
37 considered in the inventory until payment has been made for them.

38 ~~**3. Authorized working capital.** The maximum permanent working capital of the~~
39 ~~alcohol bureau for operations pursuant to this Title is established at \$1,000,000 per fiscal~~
40 ~~year and permanent advances up to this amount may be authorized by the Governor upon~~
41 ~~recommendation of the director of the alcohol bureau with the approval of the~~

1 ~~Commissioner of Administrative and Financial Services. The permanent working capital~~
2 ~~of the alcohol bureau may be supplemented by temporary loans from other state funds~~
3 ~~upon recommendation of the director of the alcohol bureau and by approval of the~~
4 ~~Commissioner of Administrative and Financial Services and the Governor.~~

5 **Sec. V-23. 28-A MRSA §88, sub-§5**, as enacted by PL 2003, c. 20, Pt. LLL, §2
6 and affected by §4, is repealed.

7 **Sec. V-24. 28-A MRSA §123, sub-§2**, as amended by PL 1997, c. 373, §30, is
8 further amended to read:

9 **2. Sale of spirits and fortified wine for consumption off the premises on days**
10 **other than Sunday.** Shall this municipality authorize the State to permit the operation of
11 ~~state liquor stores and~~ agency liquor stores on days other than Sunday?

12 **Sec. V-25. 28-A MRSA §123, sub-§4**, as amended by PL 1997, c. 373, §30, is
13 further amended to read:

14 **4. Sale of spirits and fortified wine for consumption off the premises on**
15 **Sundays.** Shall this municipality authorize the State to permit the operation of ~~state~~
16 ~~liquor stores and~~ agency liquor stores on Sundays?

17 **Sec. V-26. 28-A MRSA §351**, as amended by PL 1997, c. 373, §38, is further
18 amended to read:

19 **§351. Proximity to churches and schools**

20 **1. Agency liquor store may not be located within 300 feet of school or church.**
21 ~~The alcohol bureau may not establish a state liquor store or the bureau may not license an~~
22 ~~agency liquor store~~ located within 300 feet of any public or private school, church, chapel
23 or parish house.

24 A. The bureau, after holding a public hearing near the proposed location, may locate
25 an agency liquor store within 300 feet of a church, chapel, parish house or
26 postsecondary school.

27 **2. Method of measurement.** The distance must be measured from the main
28 entrance of the agency liquor store to the main entrance of the school, school dormitory,
29 church, chapel or parish house by the ordinary course of travel.

30 **Sec. V-27. 28-A MRSA §352, sub-§1**, as amended by PL 1997, c. 373, §39, is
31 further amended to read:

32 **1. Methods of payment.** This subsection governs the methods of payment permitted
33 for purchases of liquor spirits and fortified wine from ~~state or~~ agency liquor stores and for
34 purchases of liquor from the ~~alcohol~~ bureau or an entity awarded a contract under section
35 89 by agency liquor stores.

36 A. An agency liquor store may accept payment for liquor purchases by cash, check
37 or ~~major~~ debit or credit card.

38 ~~B. A person, other than a licensee, buying liquor at a state liquor store must pay in~~
39 ~~cash or by major credit card.~~

1 C. A retail licensee licensed for on-premises consumption buying liquor ~~at a state~~
2 ~~liquor store or from the alcohol bureau~~ from an agent licensed to resell spirits and
3 fortified wine must pay in ~~cash or by check~~ a manner permitted by the reselling
4 agent. The agent may permit payment in the form of cash, check, debit or credit card
5 or electronic funds transfer.

6 D. In addition to the methods of payment permitted in paragraph C, an agency
7 liquor store, when approved by the ~~alcohol bureau~~, may pay for ~~liquor~~ spirits and
8 fortified wine purchased from the ~~alcohol bureau~~ or an entity awarded a contract
9 under section 89 by mailing a check for payment to the ~~alcohol bureau~~ or the entity
10 awarded a contract under section 89 when notified of the amount due or upon
11 receiving a ~~liquor~~ delivery of spirits or fortified wine. Payments ~~that are mailed~~ made
12 by check must be received or postmarked within 3 days of receipt of a ~~liquor~~ delivery
13 of spirits or fortified wine or notification of the amount due. Payments made
14 electronically using any electronic payment method permitted under paragraph C
15 must be debited within 3 days of receipt of a delivery of spirits or fortified wine or
16 notification of the amount due.

17 **Sec. V-28. 28-A MRSA §353**, as amended by PL 1997, c. 373, §40, is further
18 amended to read:

19 **§353. Business hours**

20 ~~State liquor stores and agency~~ Agency liquor stores may be open for the sale and
21 delivery of ~~liquor~~ spirits and fortified wine between the hours of 6 a.m. and 1 a.m. in
22 municipalities and unincorporated places that have voted in favor of the operation of ~~state~~
23 agency liquor stores under local option provisions. Notwithstanding any local option
24 decisions to the contrary, ~~state liquor stores and~~ agency liquor stores may be open from 9
25 a.m. Sunday to 1 a.m. the next day. ~~The alcohol bureau shall establish the hours of~~
26 ~~operation of each state liquor store.~~

27 **Sec. V-29. 28-A MRSA §354**, as enacted by PL 1987, c. 45, Pt. A, §4, is
28 amended to read:

29 **§354. Sales to minors or intoxicated persons**

30 ~~No state liquor store or~~ An agency liquor store may not sell ~~liquor~~ spirits and fortified
31 wine to a minor or to a visibly intoxicated person.

32 **Sec. V-30. 28-A MRSA §355**, as amended by PL 2005, c. 539, §4, is further
33 amended to read:

34 **§355. Closed in cases of riots; hurricanes; flood**

35 The Governor or the bureau may, in cases of riots, hurricanes ~~and~~ or floods, order any
36 or all ~~state liquor stores or~~ agency liquor stores to ~~close~~ cease selling spirits and fortified
37 wine.

38 **Sec. V-31. 28-A MRSA §453, sub-§2-B**, as enacted by PL 2003, c. 20, Pt. SS,
39 §2 and affected by §8 and c. 51, Pt. C, §2, is repealed.

1 **Sec. V-32. 28-A MRSA §453-C, sub-§1**, as amended by PL 2005, c. 539, §5, is
2 further amended to read:

3 **1. Agent licensed to resell spirits purchased from the bureau.** An agent licensed
4 to resell spirits and fortified wine purchased from the ~~State~~ bureau or an entity awarded a
5 contract under section 89 to a retail licensee licensed for on-premises consumption must
6 be licensed as a reselling agent. An agent is prohibited from reselling ~~liquor~~ spirits and
7 fortified wine to a retail licensee licensed for on-premises consumption except for spirits
8 and fortified wine purchased from the ~~alcohol~~ bureau or ~~a state liquor store~~ an entity
9 awarded a contract under section 89. A reselling agent may not resell fortified wine
10 purchased from wholesalers licensed to sell beer and wine in the State.

11 **Sec. V-33. 28-A MRSA §460, sub-§2, ¶N**, as amended by PL 2009, c. 510, §2,
12 is further amended to read:

13 N. Prior to a taste-testing event, the agency liquor store shall post prominently at the
14 entrance to the store a sign that announces the date and time of the event. ~~The~~
15 ~~Department of Public Safety shall report by January 15, 2011 to the joint standing~~
16 ~~committee of the Legislature having jurisdiction over alcohol regulation matters~~
17 ~~regarding the effectiveness of this paragraph in providing proper notice to adults who~~
18 ~~may wish to preclude minors from observing the taste testing of alcoholic beverages.~~

19 **Sec. V-34. 28-A MRSA §460, sub-§3**, as enacted by PL 2009, c. 459, §1, is
20 amended to read:

21 **3. Rules.** The Department of ~~Public Safety~~ Administrative and Financial Services
22 may adopt rules to implement this section. Rules adopted pursuant to this subsection are
23 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

24 **Sec. V-35. 28-A MRSA §606, sub-§1**, as amended by PL 2005, c. 539, §6, is
25 further amended to read:

26 **1. Purchase of liquor.** Subject to the restrictions provided in subsection 1-A, a
27 person licensed to sell spirits and fortified wine must purchase ~~liquor~~ spirits and fortified
28 wine from ~~the alcohol bureau or a state or~~ an agency liquor store. This subsection does
29 not apply to public service corporations operating interstate.

30 **Sec. V-36. 28-A MRSA §606, sub-§1-A, ¶A**, as amended by PL 2005, c. 539,
31 §6, is further amended to read:

32 A. ~~The sale price of spirits sold to a licensee under this subsection must equal the~~
33 ~~price for which a licensee would purchase liquor at a state store.~~ Beginning
34 November 30, 2003, the sale price of spirits sold to an establishment licensed for on-
35 premises consumption must equal the price established by the commission.

36 **Sec. V-37. 28-A MRSA §606, sub-§1-C**, as amended by PL 2005, c. 539, §6, is
37 further amended to read:

38 **1-C. Price of state liquor sales to agency liquor stores.** The ~~alcohol~~ bureau may
39 offer discounts below the list price on liquor sold to licensees agency liquor stores.

40 **Sec. V-38. 28-A MRSA §606, sub-§4**, as amended by PL 2003, c. 20, Pt. SS, §6
41 and affected by §8 and c. 51, Pt. C, §2, is further amended to read:

1 **4. Discount for agency liquor stores.** ~~The alcohol bureau shall sell spirits and~~
2 ~~fortified wines to agency liquor stores for a price of at least 8% less than the list price~~
3 ~~established for the state liquor stores. Beginning November 30, 2003, the alcohol bureau~~
4 ~~shall set the price of spirits and fortified wine at a minimum discount of 9% of the list~~
5 ~~price established by the commission.~~

6 **Sec. V-39. 28-A MRSA §606, sub-§8,** as amended by PL 2005, c. 539, §6, is
7 further amended to read:

8 **8. Limits on price.** An agency liquor store shall sell all spirits and fortified wine
9 purchased from the ~~alcohol~~ bureau or an entity awarded a contract under section 89 at the
10 retail price established by the commission.

11 **Sec. V-40. 28-A MRSA §1012, sub-§6,** as enacted by PL 2009, c. 458, §2, is
12 amended to read:

13 **6. Minibar license.** The bureau may issue a license for the placement of a minibar
14 to an operator of a hotel licensed under section 1061 or in accordance with the license
15 required by Title 30-A, section 3811 subject to the following conditions and applicable
16 rules established by the bureau:

17 A. The fee for a minibar license for a hotel holding an existing license under section
18 1061 is \$100 annually plus \$5 for each room in which a minibar is placed, not to
19 exceed a maximum of \$900 per hotel;

20 B. The fee for a minibar license for a hotel holding an existing license under Title
21 30-A, section 3811 is \$200 annually plus \$10 for each room in which a minibar is
22 placed;

23 C. A minibar may be stocked with beer, wine and distilled spirits as well as other
24 complementary merchandise;

25 D. Supplies of beer and wine for a hotel minibar must be purchased from a wholesale
26 licensee;

27 E. Supplies of distilled spirits for a hotel minibar must be purchased from an agency
28 liquor store;

29 F. A hotel must maintain invoices for all alcoholic beverages stocked in a minibar
30 and must maintain records of all sales of alcoholic beverages sold or dispensed from
31 a minibar;

32 G. A minibar must be equipped with a secure locking device that may be unlocked
33 only by persons 21 years of age or older;

34 H. A hotel room equipped with a minibar may be rented only to a person who is 21
35 years of age or older and who has demonstrated proof of age by presenting proper
36 identification as described in section 2087 unless the minibar is secured in a manner
37 that prevents access by a person under 21 years of age;

38 I. The registered occupant of a hotel room equipped with a minibar is liable for any
39 violation of liquor laws by anyone under 21 years of age who also occupies or enters
40 the room; and

1 J. A minibar may be stocked and serviced only by an employee who is 21 years of
2 age or older.

3 The Department of ~~Public Safety~~ Administrative and Financial Services may adopt rules
4 to implement this subsection. Rules adopted pursuant to this subsection are routine
5 technical rules as defined in Title 5, chapter 375, subchapter 2-A.

6 **Sec. V-41. 28-A MRSA §1201, sub-§3-A**, as amended by PL 1997, c. 373,
7 §106, is further amended to read:

8 **3-A. Sale of liquor for off-premise consumption to retailer prohibited.** A person
9 licensed under this section, or an agent or employee of the person, may not knowingly
10 sell liquor to another retailer licensed under this section for resale except as provided in
11 section 606 and the rules adopted pursuant to section ~~82~~ 83-A.

12 **Sec. V-42. 28-A MRSA §1205, sub-§2, ¶L**, as corrected by RR 2009, c. 2, §80,
13 is amended to read:

14 L. Prior to a taste-testing event, the retail licensee shall post prominently at the
15 entrance to the store a sign that announces the date and time of the event. ~~The~~
16 ~~Department of Public Safety shall report by January 15, 2011 to the joint standing~~
17 ~~committee of the Legislature having jurisdiction over alcohol regulation matters~~
18 ~~regarding the effectiveness of this paragraph in providing proper notice to adults who~~
19 ~~may wish to preclude minors from observing the taste testing of alcoholic beverages;~~
20 and

21 **Sec. V-43. 28-A MRSA §1205, sub-§3**, as enacted by PL 2009, c. 459, §2, is
22 amended to read:

23 **3. Rules.** The Department of ~~Public Safety~~ Administrative and Financial Services
24 may adopt rules to implement this section. Rules adopted pursuant to this subsection are
25 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

26 **Sec. V-44. 28-A MRSA §1207, sub-§2, ¶L**, as amended by PL 2009, c. 510,
27 §10, is further amended to read:

28 L. Prior to a taste-testing event, the retail licensee shall post prominently at the
29 entrance to the store a sign that announces the date and time of the event. ~~The~~
30 ~~Department of Public Safety shall report by January 15, 2011 to the joint standing~~
31 ~~committee of the Legislature having jurisdiction over alcohol regulation matters~~
32 ~~regarding the effectiveness of this paragraph in providing proper notice to adults who~~
33 ~~may wish to preclude minors from observing the taste testing of alcoholic beverages.~~

34 **Sec. V-45. 28-A MRSA §1207, sub-§3**, as enacted by PL 2009, c. 459, §4, is
35 amended to read:

36 **3. Rules.** The Department of ~~Public Safety~~ Administrative and Financial Services
37 may adopt rules to implement this section. Rules adopted pursuant to this subsection are
38 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

39 **Sec. V-46. 28-A MRSA §1403-A, sub-§2**, as amended by PL 2011, c. 629, §29,
40 is further amended to read:

1 **2. Direct shipment of wine.** A small winery or other winery holding a federal basic
2 wine manufacturing permit located within or outside the State may obtain a wine direct
3 shipper license by filing with the ~~Liquor Licensing and Tax Division~~ bureau an
4 application in a form determined by the bureau accompanied by an application fee of not
5 more than \$200 ~~and~~, a copy of the applicant's current federal basic wine manufacturing
6 permit and a list of wine labels to be shipped in accordance with this section.

7 **Sec. V-47. 28-A MRSA §1505, last ¶**, as enacted by PL 2009, c. 459, §5, is
8 amended to read:

9 The Department of ~~Public Safety~~ Administrative and Financial Services may adopt
10 rules to implement this section. Rules adopted pursuant to this section are routine
11 technical rules as defined in Title 5, chapter 375, subchapter 2-A.

12 **Sec. V-48. 28-A MRSA §1651, sub-§2, ¶E**, as amended by PL 2005, c. 539, §9,
13 is further amended to read:

14 E. Notwithstanding the other provisions of this section, the ~~alcohol~~ bureau may
15 establish special prices on certain listed liquor items to be made available to the
16 consumer at all ~~state and~~ agency stores.

17 **Sec. V-49. 28-A MRSA §2073, sub-§3**, as amended by PL 1997, c. 373, §154, is
18 further amended to read:

19 **3. Legal importation into and transportation of spirits and fortified wine within**
20 **the State.** ~~Liquor~~ Spirits and fortified wine may be legally imported into and transported
21 within the State in the following situations.

22 A. Upon application, the bureau may grant to an individual a permit to transport
23 ~~liquor~~ spirits and fortified wine purchased for that person's own personal use.

24 B. For-hire carriers and contract carriers, authorized by the Department of Public
25 Safety, may transport ~~liquor to state liquor stores,~~ spirits and fortified wine to liquor
26 warehouses, to licensees, ~~to purchasers of liquor at state liquor stores~~ and from
27 manufacturers to liquor warehouses, ~~state liquor stores~~ and to the state line for
28 transportation outside the State.

29 ~~C. Licensees may transport liquor from state liquor stores to their places of business.~~

30 D. Manufacturers may transport ~~liquor~~ spirits and fortified wine within the State to
31 liquor warehouses ~~and state liquor stores~~, to persons authorized under paragraph E
32 and to the state line for transportation outside the State.

33 E. The bureau may permit in writing the importation of ~~liquor~~ spirits and fortified
34 wine into the State and the transportation of ~~liquor~~ spirits and fortified wine from
35 place to place within the State to the following destinations for the specified
36 purposes:

37 (1) To hospitals and state institutions, for medicinal purposes only, ~~liquor~~ spirits
38 and fortified wine made available to them from stocks of ~~liquor~~ spirits and
39 fortified wine seized by the Federal Government;

40 (2) To industrial establishments in the State for industrial uses;

- 1 (3) To schools, colleges and state institutions for laboratory use only;
- 2 (4) To any licensed pharmacist in the State for use in the compounding of
3 prescriptions and other medicinal use, but not for sale by pharmacists unless
4 compounded with or mixed with other substances; or
- 5 (5) To any physician, surgeon, osteopath, chiropractor, optometrist, dentist or
6 veterinarian for medicinal use only.

7 F. The bureau may authorize hospitals and state institutions to purchase ~~liquor spirits~~
8 and fortified wine, for medicinal purposes only, from ~~wholesale licensees and state~~
9 agency liquor stores. This authorization must be in writing.

10 **Sec. V-50. 28-A MRSA §2075, sub-§2**, as amended by PL 2003, c. 452, Pt. P,
11 §6 and affected by Pt. X, §2, is further amended to read:

12 **2. Transportation of spirits within State.** A person may not transport or cause to
13 be transported any spirits within the State in a quantity greater than 4 quarts unless the
14 spirits were purchased from ~~a state or an~~ an agency liquor store.

15 **Sec. V-51. 28-A MRSA §2076, sub-§1**, as amended by PL 1997, c. 373, §156, is
16 further amended to read:

17 **1. Delivery of liquor.** Except with the bureau's written permission or except as
18 provided in section 453-C for reselling agents, ~~no~~ a person may not knowingly transport
19 to or cause to be delivered to any person other than the ~~alcohol~~ bureau any spirits or
20 fortified wine not purchased from ~~a state~~ an agency liquor store or the alcohol bureau.

21 **Sec. V-52. 28-A MRSA §2077, sub-§3**, as amended by PL 2003, c. 452, Pt. P,
22 §7 and affected by Pt. X, §2, is further amended to read:

23 **3. For-hire carriers and contract carriers may import and transport within**
24 **State.** For-hire carriers and contract carriers, authorized by the ~~Department of Public~~
25 Safety bureau, may transport malt liquor or wine into and within the State to licensees, to
26 purchasers of malt liquor or wine from licensees and to the state line for transportation
27 outside the State.

28 **Sec. V-53. 28-A MRSA §2221-A, sub-§5, ¶D**, as amended by PL 1997, c. 373,
29 §161, is further amended to read:

30 D. The ~~Department of Public Safety is responsible for maintaining~~ bureau shall
31 maintain a centralized record of property seized, held by an order to the ~~department~~
32 bureau. ~~At least quarterly, If requested, the department~~ bureau shall provide a report
33 of the disposition of property previously held by the department and ordered by the
34 ~~court~~ bureau as required by this section to any governmental entity to the
35 ~~Commissioner of Administrative and Financial Services and commissioner or to the~~
36 Office of Fiscal and Program Review for review. These records must include an
37 estimate of the fair market value of items seized.

38 **Sec. V-54. 28-A MRSA §2229, sub-§2**, as amended by PL 1997, c. 373, §162, is
39 further amended to read:

1 **2. Sale of forfeited spirits and fortified wine by bureau.** Except as provided in
2 paragraph A, the ~~alcohol~~ bureau or an entity awarded a contract under section 89 shall
3 sell restock and resell forfeited liquor in the state liquor stores spirits and fortified wine to
4 agency liquor stores throughout the State.

5 A. If any ~~liquor~~ spirits or fortified wine is determined by the court to be unfit or
6 unsatisfactory for consumption or retail sale, the court may order the ~~liquor~~ spirits or
7 fortified wine to be destroyed by any officer competent to serve the process on which
8 it was forfeited. The officer shall make the return accordingly to the court.

9 (1) The ~~liquor~~ spirits and fortified wine must be destroyed by pouring it upon the
10 ground or into a public sewer.

11 **Sec. V-55. 28-A MRSA §2230, sub-§2, ¶B,** as amended by PL 1997, c. 373,
12 §163, is further amended to read:

13 B. Secure the liquor for a period of 30 days, after which time the agency shall
14 transfer the liquor to the bureau for disposal. ~~The bureau shall dispose of any malt~~
15 ~~liquor or wine and shall transfer any spirits to the alcohol bureau for sale at state~~
16 ~~liquor stores or disposal.~~

17 **Sec. V-56. 30-A MRSA §4349-A, sub-§2,** as repealed and replaced by PL 2003,
18 c. 510, Pt. A, §28, is amended to read:

19 **2. State facilities.** The Department of Administrative and Financial Services,
20 Bureau of General Services shall develop site selection criteria for state office buildings,
21 state courts, hospitals and other quasi-public facilities and other civic buildings that serve
22 public clients and customers, whether owned or leased by the State, that give preference
23 to the priority locations identified in this subsection while ensuring safe, healthy,
24 appropriate work space for employees and clients and accounting for agency
25 requirements. On-site parking may only be required if it is necessary to meet critical
26 program needs and to ensure reasonable access for agency clients and persons with
27 disabilities. Employee parking that is within reasonable walking distance may be located
28 off site. If there is a change in employee parking from on-site parking to off-site parking,
29 the Department of Administrative and Financial Services must consult with the duly
30 authorized bargaining agent or agents of the employees. Preference must be given to
31 priority locations in the following order: service center downtowns, service center
32 growth areas and downtowns and growth areas in other than service center communities.
33 If no suitable priority location exists or if the priority location would impose an undue
34 financial hardship on the occupant or is not within a reasonable distance of the clients and
35 customers served, the facility must be located in accordance with subsection 1. The
36 following state facilities are exempt from this subsection: ~~a state liquor store;~~ a lease of
37 less than 500 square feet; and a lease with a tenure of less than one year, including
38 renewals.

39 **Sec. V-57. 36 MRSA §172, sub-§1,** as amended by PL 2003, c. 451, Pt. T, §15,
40 is further amended to read:

41 **1. Liquor licensee.** If the taxpayer is a liquor licensee, to the Department of ~~Public~~
42 ~~Safety~~ Administrative and Financial Services, which shall construe that liability and lack

1 of cooperation to be a ground for denying, suspending or revoking the taxpayer's liquor
2 license in accordance with Title 28-A, section 707 and chapter 33; or

3 **Sec. V-58. Transition provisions.** The following provisions govern the
4 transition of the division within the Department of Public Safety designated by the
5 Commissioner of Public Safety to enforce the laws relating to liquor, liquor licensing and
6 collection of taxes on malt liquor and wine, referred to in this section as "the division," to
7 the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages
8 and Lottery Operations, referred to in this section as "the bureau."

9 1. The bureau is the successor in every way to the powers, duties and functions of the
10 division.

11 2. All existing rules, regulations and procedures in effect, in operation or adopted in
12 or by the division or any of its administrative units or officers are hereby declared in
13 effect and continue in effect until rescinded, revised or amended by the bureau.

14 3. All existing contracts, agreements and compacts currently in effect in the division
15 continue in effect.

16 4. Any positions authorized and allocated subject to the personnel laws to the
17 division are transferred to the bureau and may continue to be authorized.

18 5. All records, property and equipment previously belonging to or allocated for the
19 use of the division become, on the effective date of this Act, part of the property of the
20 bureau.

21 6. All existing forms, licenses, letterheads and similar items bearing the name of or
22 referring to the division may be utilized by the bureau until existing supplies of those
23 items are exhausted.

24 **Sec. V-59. Maine Revised Statutes headnote amended; revision clause.** In
25 the Maine Revised Statutes, Title 28-A, Part 2, in the Part headnote, the words "state and
26 agency liquor stores" are amended to read "agency liquor stores" and the Revisor of
27 Statutes shall implement this revision when updating, publishing or republishing the
28 statutes.

29 **Sec. V-60. Maine Revised Statutes headnote amended; revision clause.** In
30 the Maine Revised Statutes, Title 28-A, chapter 15, in the chapter headnote, the words
31 "state and agency liquor stores" are amended to read "agency liquor stores" and the
32 Revisor of Statutes shall implement this revision when updating, publishing or
33 republishing the statutes.

34 **Sec. V-61. Maine Revised Statutes amended; revision clause.** Wherever in
35 the Maine Revised Statutes, Title 28-A the words "alcohol bureau" appear or reference is
36 made to that term, they are amended to read or mean, as appropriate, "Department of
37 Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery
38 Operations" or "bureau." The Revisor of Statutes shall implement this revision when
39 updating, publishing or republishing the statutes.

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PART W

Sec. W-1. Attrition savings. Notwithstanding any other provision of law, the attrition rate for the 2014-2015 biennium is increased from 1.6% to 6% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

PART X

Sec. X-1. 5 MRSA §933, sub-§1, ¶O, as amended by PL 2011, c. 1, Pt. F, §1, is further amended to read:

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

Sec. X-2. 5 MRSA §933, sub-§1, ¶P, as enacted by PL 2009, c. 552, §6, is amended to read:

P. Director, Division of Animal and Plant Health; and

Sec. X-3. 5 MRSA §933, sub-§1, ¶Q is enacted to read:

Q. Assistant to the Commissioner for Public Information.

PART Y

Sec. Y-1. 7 MRSA §3153-D, as amended by PL 2011, c. 625, §2 and c. 690, §1, is further amended to read:

§3153-D. Transfer of revenues

On or before the 18th day of each month, the administrator of the Maine Milk Pool shall subtract the amount in the Maine Milk Pool, Other Special Revenue Funds account that is available for distribution for dairy stabilization support from the total amount to be distributed for the previous month pursuant to section 3153-B and certify this amount to the State Controller, who shall transfer the certified monthly amount when certified from General Fund undedicated revenue to the ~~Maine Milk Pool~~ Maine Dairy Farm Stabilization Fund, Other Special Revenue Funds account.

PART Z

Sec. Z-1. Transfer to budget stabilization fund. The State Controller shall transfer \$4,000,000 to the Maine Budget Stabilization Fund established in the Maine Revised Statutes, Title 5, section 1532 from the unappropriated surplus of the General Fund no later than June 30, 2015.

PART AA

Sec. AA-1. Nonprofit Tax Review Task Force established. The Commissioner of Administrative and Financial Services or the commissioner's designee

1 shall establish the Nonprofit Tax Review Task Force, referred to in this Part as "the task
2 force."

3 **Sec. AA-2. Task force membership.** Notwithstanding Joint Rule 353, the task
4 force consists of the following 9 members:

5 1. The Commissioner of Administrative and Financial Services or the
6 commissioner's designee, who serves as chair of the task force;

7 2. Two members of the Joint Standing Committee on Appropriations and Financial
8 Affairs appointed by the committee chairs;

9 3. Two members of the Joint Standing Committee on Taxation appointed by the
10 committee chairs; and

11 4. Four members representing interested parties, including a representative of the
12 Maine Association of Nonprofits, a representative of the Maine Municipal Association
13 and 2 representatives of other interested parties appointed by the Governor from a list of
14 names suggested by the Speaker of the House of Representatives and the President of the
15 Senate.

16 **Sec. AA-3. Convening of the task force.** The task force shall convene no later
17 than September 1, 2013.

18 **Sec. AA-4. Duties.** The task force shall evaluate the feasibility and desirability of
19 identifying parameters and a process for imposing a temporary assessment on certain
20 nonprofit organizations that will generate approximately \$100,000,000 in revenue
21 annually. The task force shall consider how other cities and states treat nonprofit
22 organizations for purposes of service charges, payments in lieu of taxes and property
23 taxes. The task force shall prepare a report that must include recommendations, including
24 the following:

25 1. An identification of certain nonprofit organizations on which the assessment will
26 be imposed;

27 2. A value basis for the assessment that includes all land, buildings and equipment
28 held by certain nonprofit organizations;

29 3. A method for calculating the amount of the assessment to be imposed on certain
30 nonprofit organizations that includes a mechanism to provide adjustments for nonprofit
31 organizations with fixed assets that are disproportionate to the size of the nonprofit
32 organization's operating budget;

33 4. A method for crediting against the temporary assessment any payment in lieu of
34 taxes that is being paid by a nonprofit organization; and

35 5. A process to transfer the assessment revenue to municipalities.

36 **Sec. AA-5. Staff assistance.** The Department of Administrative and Financial
37 Services shall provide staffing services to the task force.

38 **Sec. AA-6. Legislation.** The Commissioner of Administrative and Financial
39 Services shall submit the task force's report, including any necessary implementing
40 legislation, to the Joint Standing Committee on Appropriations and Financial Affairs and

1 the Joint Standing Committee on Taxation no later than December 1, 2013. The Joint
2 Standing Committee on Appropriations and Financial Affairs may submit a bill related to
3 the report to the Second Regular Session of the 126th Legislature.

4 **PART BB**

5 **Sec. BB-1. Judicial compensation; fiscal years 2013-14 and 2014-15.**
6 Notwithstanding the Maine Revised Statutes, Title 4, section 4, the State Court
7 Administrator shall adjust upward the salaries of the State's chief justices, chief judge,
8 deputy chief judge, associate justices and associate judges by 3% on July 1, 2013 and by
9 3% on July 1, 2014.

10 **PART CC**

11 **Sec. CC-1. 22 MRSA §3024, first ¶,** as amended by PL 2013, c. 113, §3, is
12 further amended to read:

13 The salary of the Chief Medical Examiner of the State must be set by the Governor.
14 Other nonsalaried medical examiners and nonsalaried medicolegal death investigators,
15 upon the submission of their completed report to the Chief Medical Examiner, must be
16 paid a fee of up to ~~\$70~~ \$85 for an inspection and view and are entitled to receive travel
17 expenses to be calculated at the mileage rate currently paid to state employees pursuant to
18 Title 5, section 8. An additional fee of \$50 may be authorized by the Chief Medical
19 Examiner for payment to other nonsalaried medical examiners and nonsalaried
20 medicolegal death investigators for visits to death scenes other than hospitals.

21 **PART DD**

22 **Sec. DD-1. 5 MRSA §1582, sub-§4,** as amended by PL 2011, c. 657, Pt. X, §2, is
23 further amended to read:

24 **4. Use of savings; personal services funds.** Savings accrued from unused funding
25 of employee benefits may not be used to increase services provided by employees.
26 Accrued salary savings generated within an appropriation or allocation for Personal
27 Services may be used for the payment of nonrecurring Personal Services costs only
28 within the account where the savings exist. Accrued savings generated from vacant
29 positions within a General Fund account's appropriation for Personal Services may be
30 used to offset Personal Services shortfalls in other General Fund accounts that occur as a
31 direct result of Personal Services appropriation reductions for projected vacancies, and
32 accrued savings generated within a Highway Fund account's allocations for Personal
33 Services may be used to offset Personal Services shortfalls in other Highway Fund
34 accounts that occur as a direct result of Personal Services allocation reductions for
35 projected vacancies; except that the transfer of such accrued savings is subject to review
36 by the joint standing committee of the Legislature having jurisdiction over appropriations
37 and financial affairs. Costs related to acting capacity appointments and emergency,
38 unbudgeted overtime for which it is impractical to budget in advance may be used with
39 the approval of the appointing authority. Other actions such as retroactive compensation
40 for reclassifications or reallocations and retroactive or one-time settlements related to

1 arbitrator or court decisions must be recommended by the department or agency head and
2 approved by the State Budget Officer. Salary and employee benefits savings may not be
3 used to fund recurring Personal Services actions either in the account where the savings
4 exist or in another account. At the close of each fiscal year, except for the forest
5 protection unit account within the Department of Agriculture, Conservation and Forestry,
6 the Disproportionate Share - Riverview Psychiatric Center and the Disproportionate
7 Share - Dorothea Dix Psychiatric Center accounts within the Department of Health and
8 Human Services ~~and~~, the Education in the Unorganized Territory account within the
9 Department of Education and the Chief Medical Examiner account within the Department
10 of the Attorney General, any unexpended General Fund Personal Services appropriations
11 to executive branch agencies including accounts that are authorized to carry unexpended
12 balances forward must lapse to the Salary Plan program, General Fund account in the
13 Department of Administrative and Financial Services.

14 **Sec. DD-2. 22 MRSA §3024**, as amended by PL 2013, c. 113, §3, is further
15 amended by adding at the end a new paragraph to read:

16 Notwithstanding Title 5, section 1585 or any other provision of law, available
17 balances in the Chief Medical Examiner account, Personal Services line category in
18 excess of funds needed to offset attrition may be transferred by financial order to the
19 Chief Medical Examiner account. All Other line category to provide for contracted
20 medical examiner services upon the recommendation of the State Budget Officer and
21 approval of the Governor.

22 PART EE

23 **Sec. EE-1. 5 MRSA §3360-I, first ¶**, as amended by PL 2011, c. 628, §1, is
24 further amended to read:

25 As part of the sentence or fine imposed, the court shall impose an assessment of ~~\$25~~
26 ~~\$35~~ on any person convicted of murder, a Class A crime, a Class B crime or a Class C
27 crime and ~~\$10~~ ~~\$20~~ on any person convicted of a Class D crime or a Class E crime.
28 Notwithstanding any other law, the court may not waive the imposition of the assessment
29 required by this section. For purposes of collection and collection procedures, this
30 assessment is considered part of the fine. At the time of commitment, the court shall
31 inform the Department of Corrections or the county sheriff of any unpaid balances on
32 assessments owed by the offender to the Victims' Compensation Fund. All funds
33 collected as a result of these assessments accrue to the Victims' Compensation Fund.

34 PART FF

35 **Sec. FF-1. Transfer of funds for overtime expenses.** Notwithstanding the
36 Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the
37 Department of Corrections, upon the recommendation of the State Budget Officer and
38 approval of the Governor, is authorized to transfer, by financial order, Personal Services,
39 All Other or Capital Expenditures funding between accounts within the same fund for the
40 purposes of paying overtime expenses in fiscal years 2013-14 and 2014-15.

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PART GG

Sec. GG-1. Department of Corrections; Personal Services balances authorized to carry. Notwithstanding any other provision of law, the Department of Corrections is authorized to carry all fiscal years 2012-13 and 2013-14 year-end balances in the Personal Services line category of General Fund accounts, after all financial commitments and budgetary adjustments have been made, to fiscal years 2013-14 and 2014-15 to the Capital Expenditures line category in the Capital Construction/Repairs/Improvements - Corrections Program, General Fund account in the Department of Corrections to be used for the purpose of making capital improvements to correctional facilities in fiscal years 2013-14 and 2014-15.

PART HH

Sec. HH-1. Department of Corrections independent feasibility study. The Commissioner of Corrections is authorized to use up to \$250,000 within the Capital Construction/Repairs/Improvements - Corrections program to provide for an independent feasibility study of the need for correctional facility construction projects in the Town of Windham.

1. Components of study. The feasibility study must consider and provide a financial analysis with respect to the following:

- A. The bed capacity of the current correctional system to be included in a new prison and the bed capacity of the new proposed prison in the Town of Windham;
- B. Projections of the prison inmate population in the State over the next 5 years and the additional capacity needed in the prison system;
- C. The current cost of the corrections system broken down into operating costs of fuel, food, wages and salaries, energy, transportation and maintenance, including the total number of employees and the costs at facilities that will be incorporated into the new proposed Windham facility;
- D. The projected operating costs of the new proposed correctional facility in the Town of Windham broken down into fuel, food, wages and salaries, energy, transportation and maintenance, including the total number of employees;
- E. The total principal and debt service costs by fiscal year for the new proposed facilities; and
- F. The impact the new proposed facility in the Town of Windham will have on county jails and their inmate populations.

The commissioner shall present the feasibility study and any resulting recommendations to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Criminal Justice and Public Safety by February 1, 2014.

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PART II

Sec. II-1. 20-A MRSA §203, sub-§1, ¶¶L and M, as enacted by PL 2011, c. 655, Pt. D, §9, are amended to read:

L. Director, Special Services Team; ~~and~~

M. Director, Communications; and

Sec. II-2. 20-A MRSA §203, sub-§1, ¶N is enacted to read:

N. Deputy Chief of Staff.

PART JJ

Sec. JJ-1. Lease-purchase authorization; Maine learning technology initiative. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing arrangements in fiscal years 2013-14, 2014-15, and 2015-16 for the acquisition of portable computer devices for students and educators to support the operations of the Maine learning technology initiative. The financing agreements may not exceed 4 years in duration and \$69,696,000 in principal costs for the Maine learning technology initiative. The interest rate may not exceed 8% and the total interest costs may not exceed \$5,575,680. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

PART KK

Sec. KK-1. 20-A MRSA §5151, first ¶, as amended by PL 2007, c. 667, §9, is further amended to read:

The commissioner shall provide technical assistance regarding truancy, dropouts and reintegration and alternative education programs. To do this, the commissioner shall employ at least one consultant whose ~~sole~~ responsibility is to cover the area of truancy, dropouts and alternative education.

Sec. KK-2. 20-A MRSA §5151, sub-§1, as amended by PL 2001, c. 452, §12, is further amended to read:

1. Qualifications. Any consultant must be knowledgeable in the problems of truancy, dropouts and reintegration and policies and programs ~~pertaining to the problems and have this as the consultant's sole responsibility.~~

PART LL

Sec. LL-1. Lapsed balances; Legislature, General Fund account. Notwithstanding any other provision of law, the State Controller shall lapse \$550,335 from the Personal Services line category and \$375,492 from the All Other line category

1 from the Legislature, General Fund account in the Legislature to the General Fund
2 unappropriated surplus no later than June 30, 2014.

3 **Sec. LL-2. Lapsed balances; Law and Legislative Reference Library,**
4 **General Fund account.** Notwithstanding any other provision of law, the State
5 Controller shall lapse \$39,637 from the Personal Services line category in the Law and
6 Legislative Reference Library, General Fund account in the Law and Legislative
7 Reference Library to the General Fund unappropriated surplus no later than June 30,
8 2014.

9 **Sec. LL-3. Lapsed balances; Office of Program Evaluation and**
10 **Government Accountability, General Fund account.** Notwithstanding any other
11 provision of law, the State Controller shall lapse \$34,536 from the All Other line category
12 in the Office of Program Evaluation and Government Accountability, General Fund
13 account in the Office of Program Evaluation and Government Accountability to the
14 General Fund unappropriated surplus no later than June 30, 2014.

15 **PART MM**

16 **Sec. MM-1. Suspension of gubernatorial candidate payments during the**
17 **2014 election cycle.** Notwithstanding any provision of law to the contrary, both
18 primary and general election distributions to gubernatorial candidates pursuant to the
19 Maine Revised Statutes, Title 21-A, chapter 14 are suspended during the 2014 election
20 cycle.

21 **Sec. MM-2. Limitation on legislative candidate payments during the 2014**
22 **election cycle.** Notwithstanding the Maine Revised Statutes, Title 21-A, chapter 14, the
23 initial amount of fund revenues distributed to certified candidates for the Legislature in
24 the general election by the Commission on Governmental Ethics and Election Practices
25 during the 2014 election cycle must be 20% higher than the initial amount distributed to
26 certified candidates for the Legislature in the general election by the commission during
27 the 2012 election cycle.

28 **Sec. MM-3. Maine Clean Election Fund; additional fiscal year 2013-14**
29 **transfer.** Notwithstanding any provision of law to the contrary, the State Controller
30 shall transfer \$500,000 no later than June 1, 2014 from the unappropriated surplus of the
31 General Fund to the Maine Clean Election Fund under the Maine Revised Statutes, Title
32 21-A, section 1124.

33 **Sec. MM-4. Maine Clean Election Fund; reduction to fiscal year 2014-15**
34 **transfer.** Notwithstanding the Maine Revised Statutes, Title 21-A, section 1124,
35 subsection 2, paragraph B, the transfer of \$2,000,000 currently authorized by Title 21-A,
36 section 1124, subsection 2, paragraph B to be made on or before January 1, 2015 is
37 reduced to \$300,000 and the State Controller shall transfer the \$300,000 from the General
38 Fund to the Maine Clean Election Fund no later than July 20, 2014.

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PART NN

Sec. NN-1. Adults with intellectual disabilities waiver rate methodology.

The Department of Health and Human Services shall continue to review the rate methodology for reimbursement under Chapter 101, MaineCare Benefits Manual, Chapter III, Section 21: Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder and Section 29: Support Benefits for Adults with Intellectual Disabilities or Autistic Disorder. The department shall report on its recommended reimbursement levels to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Health and Human Services no later than January 15, 2014. The report must include data that demonstrates how the new methodology ensures adequate resources to care for individuals with extraordinarily high medical needs.

PART OO

Sec. OO-1. 22 MRSA §3104-A, sub-§1, ¶¶B and C, as enacted by PL 2011, c. 380, Pt. KK, §1, are amended to read:

- B. A victim of domestic violence; ~~or~~
- C. Experiencing other hardship, such as time necessary to obtain proper work documentation, as defined by the department by rule. Rules adopted by the department under this paragraph are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A; or

Sec. OO-2. 22 MRSA §3104-A, sub-§1, ¶D is enacted to read:

D. Unemployed but has obtained proper work documentation, as defined by the department by rule. Rules adopted by the department under this paragraph are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A.

Sec. OO-3. 22 MRSA §3762, sub-§3, ¶B, as amended by PL 2011, c. 380, Pt. KK, §4, is further amended to read:

- B. The department may use funds, insofar as resources permit, provided under and in accordance with the United States Social Security Act or state funds appropriated for this purpose or a combination of state and federal funds to provide assistance to families under this chapter. In addition to assistance for families described in this subsection, funds must be expended for the following purposes:
 - (1) To continue the pass-through of the first \$50 per month of current child support collections and the exclusion of the \$50 pass-through from the budget tests and benefit calculations;
 - (2) To provide financial assistance to noncitizens legally admitted to the United States who are receiving assistance under this subsection as of July 1, 2011. Recipients of assistance under this subparagraph are limited to the categories of noncitizens who would be eligible for the TANF programs but for their status as aliens under PRWORA. Eligibility for the TANF program for these categories of noncitizens must be determined using the criteria applicable to other recipients of

1 assistance from the TANF program. Any household receiving assistance as of
2 July 1, 2011 may continue to receive assistance, as long as that household
3 remains eligible, without regard to interruptions in coverage or gaps in eligibility
4 for service. A noncitizen legally admitted to the United States who is neither
5 receiving assistance on July 1, 2011 nor has an application pending for assistance
6 on July 1, 2011 that is later approved is not eligible for financial assistance
7 through a state-funded program unless that noncitizen is:

8 (a) Elderly or disabled, as described under the laws governing supplemental
9 security income in 42 United States Code, Sections 1381 to 1383f (2010);

10 (b) A victim of domestic violence; ~~or~~

11 (c) Experiencing other hardship, such as time necessary to obtain proper
12 work documentation, as defined by the department by rule. Rules adopted by
13 the department under this division are routine technical rules as defined by
14 Title 5, chapter 375, subchapter 2-A; or

15 (d) Unemployed but has obtained proper work documentation, as defined by
16 the department by rule. Rules adopted by the department under this division
17 are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A;

18 (3) To provide benefits to certain 2-parent families whose deprivation is based on
19 physical or mental incapacity;

20 (4) To provide an assistance program for needy children, 19 to 21 years of age,
21 who are in full-time attendance in secondary school. The program is operated for
22 those individuals who qualify for TANF under the United States Social Security
23 Act, except that they fail to meet the age requirement, and is also operated for the
24 parent or caretaker relative of those individuals. Except for the age requirement,
25 all provisions of TANF, including the standard of need and the amount of
26 assistance, apply to the program established pursuant to this subparagraph;

27 (5) To provide assistance for a pregnant woman who is otherwise eligible for
28 assistance under this chapter, except that she has no dependents under 19 years of
29 age. An individual is eligible for the monthly benefit for one eligible person if
30 the medically substantiated expected date of the birth of her child is not more
31 than 90 days following the date the benefit is received;

32 (6) To provide a special housing allowance for TANF families whose shelter
33 expenses for rent, mortgage or similar payments, homeowners insurance and
34 property taxes equal or exceed 75% of their monthly income. The special
35 housing allowance is limited to \$100 per month for each family. For purposes of
36 this subparagraph, "monthly income" means the total of the TANF monthly
37 benefit and all income countable under the TANF program, plus child support
38 received by the family, excluding the \$50 pass-through payment;

39 (7) In determining benefit levels for TANF recipients who have earnings from
40 employment, the department shall disregard from monthly earnings the
41 following:

- 1 (a) One hundred and eight dollars;
- 2 (b) Fifty percent of the remaining earnings that are less than the federal
3 poverty level; and
- 4 (c) All actual child care costs necessary for work, except that the department
5 may limit the child care disregard to \$175 per month per child or \$200 per
6 month per child under 2 years of age or with special needs;
- 7 (8) In cases when the TANF recipient has no child care cost, the monthly TANF
8 benefit is the maximum payment level or the difference between the countable
9 earnings and the standard of need established by rule adopted by the department,
10 whichever is lower;
- 11 (9) In cases when the TANF recipient has child care costs, the department shall
12 determine a total benefit package, including TANF cash assistance, determined in
13 accordance with subparagraph (7) and additional child care assistance, as
14 provided by rule, necessary to cover the TANF recipient's actual child care costs
15 up to the maximum amount specified in section 3782-A, subsection 5. The
16 benefit amount must be paid as provided in this subparagraph.
- 17 (a) Before the first month in which child care assistance is available to an
18 ASPIRE-TANF recipient under this paragraph and periodically thereafter, the
19 department shall notify the recipient of the total benefit package and the
20 following options of the recipient: to receive the total benefit package
21 directly; or to have the department pay the recipient's child care assistance
22 directly to the designated child care provider for the recipient and pay the
23 balance of the total benefit package to the recipient.
- 24 (b) If an ASPIRE-TANF recipient notifies the department that the recipient
25 chooses to receive the child care assistance directly, the department shall pay
26 the total benefit package to the recipient.
- 27 (c) If an ASPIRE-TANF recipient does not respond or notifies the
28 department of the choice to have the child care assistance paid directly to the
29 child care provider from the total benefit package, the department shall pay
30 the child care assistance directly to the designated child care provider for the
31 recipient. The department shall pay the balance of the total benefit package
32 to the recipient;
- 33 (10) Child care assistance under this paragraph must be paid by the department
34 in a prompt manner that permits an ASPIRE-TANF recipient to access child care
35 necessary for work; and
- 36 (11) The department shall adopt rules pursuant to Title 5, chapter 375 to
37 implement this subsection. Rules adopted pursuant to this subparagraph are
38 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

39 **Sec. OO-4. 22 MRSA §4301, sub-§3**, as enacted by PL 1983, c. 577, §1, is
40 amended to read:

1 **3. Eligible person.** "Eligible person" means a person who is qualified to receive
2 general assistance from a municipality according to standards of eligibility determined by
3 the municipal officers whether or not that person has applied for general assistance.
4 "Eligible person" does not include a person who is a fugitive from justice as defined in
5 Title 15, section 201, subsection 4.

6 **Sec. OO-5. 22 MRSA §4301, sub-§6,** as amended by PL 1991, c. 622, Pt. M,
7 §20, is further amended to read:

8 **6. Household.** "Household" means an individual or a group of individuals who
9 share a dwelling unit. When an applicant shares a dwelling unit with one or more
10 individuals, even when a landlord-tenant relationship may exist between individuals
11 residing in the dwelling unit, eligible applicants may receive assistance for no more than
12 their pro rata share of the actual costs of the shared basic needs of that household
13 according to the maximum levels of assistance established in the municipal ordinance.
14 The pro rata share is calculated by dividing the maximum level of assistance available to
15 the entire household by the total number of household members. The income of
16 household members not legally liable for supporting the household is considered
17 available to the applicant only when there is a pooling of income.

18 **Sec. OO-6. 22 MRSA §4301, sub-§7,** as amended by PL 2003, c. 510, Pt. C, §6,
19 is further amended to read:

20 **7. Income.** "Income" means any form of income in cash or in kind received by the
21 household, including net remuneration for services performed, cash received on either
22 secured or unsecured credit, any payments received as an annuity, retirement or disability
23 benefits, veterans' pensions, workers' compensation, unemployment benefits, benefits
24 under any state or federal categorical assistance program, supplemental security income,
25 social security and any other payments from governmental sources, unless specifically
26 prohibited by any law or regulation, court ordered support payments, income from
27 pension or trust funds ~~and~~ household income from any other source, including relatives
28 or unrelated household members and any benefit received pursuant to Title 36, chapter
29 907 and Title 36, section 5219-II.

30 The following items are not available within the meaning of this subsection and
31 subsection 10:

32 A. Real or personal income-producing property, tools of trade, governmental
33 entitlement specifically treated as exempt assets by state or federal law;

34 B. Actual work-related expenses, whether itemized or by standard deduction, such as
35 taxes, retirement fund contributions, union dues, transportation costs to and from
36 work, special equipment costs and child care expenses; or

37 C. Earned income of children below the age of 18 years who are full-time students
38 and who are not working full time.

39 In determining need, the period of time used as a basis for the calculation is the 30-day
40 period commencing on the date of the application. This prospective calculation does not
41 disqualify an applicant who has exhausted income to purchase basic necessities if that
42 income does not exceed the income standards established by the municipality.
43 Notwithstanding this prospective calculation, if any applicant or recipient receives a lump

1 sum payment prior or subsequent to applying for assistance, that payment must be
2 prorated over future months. The period of proration is determined by disregarding any
3 portion of the lump sum payment that the applicant or recipient has spent to purchase
4 basic necessities, including but not limited to: all basic necessities provided by general
5 assistance; reasonable payment of funeral or burial expenses for a family member;
6 reasonable travel costs related to the illness or death of a family member; repair or
7 replacement of essentials lost due to fire, flood or other natural disaster; repair or
8 purchase of a motor vehicle essential for employment, education, training or other day-to-
9 day living necessities; repayments of loans or credit, the proceeds of which can be
10 verified as having been spent on basic necessities; and payment of bills earmarked for the
11 purpose for which the lump sum is paid. All income received by the household between
12 the receipt of the lump sum payment and the application for assistance is added to the
13 remainder of the lump sum. The period of proration is then determined by dividing the
14 remainder of the lump sum payment by the ~~greater of the~~ verified actual monthly amounts
15 for all of the household's basic necessities ~~or 150% of the applicable federal poverty~~
16 ~~guidelines.~~ That dividend represents the period of proration determined by the
17 administrator to commence on the date of receipt of the lump sum payment. The prorated
18 sum for each month must be considered available to the household for 12 months from
19 the date of application or during the period of proration, whichever is less.

20 **Sec. OO-7. 22 MRSA §4305, sub-§3-D** is enacted to read:

21 **3-D. Maximum level of assistance for fiscal years 2013-14 and 2014-15.**

22 Notwithstanding subsection 3-A or 3-B, the aggregate maximum level of assistance for
23 fiscal years 2013-14 and 2014-15 must be set as follows:

24 A. The aggregate maximum level of assistance for fiscal year 2013-14 must be the
25 amount that is the greater of:

26 (1) Ninety percent of 110% of the United States Department of Housing and
27 Urban Development fair market rent for federal fiscal year 2013; and

28 (2) The amount achieved by increasing the maximum level of assistance for
29 fiscal year 2012-13 by 90% of the increase in the federal poverty level from 2012
30 to 2013.

31 B. The aggregate maximum level of assistance for fiscal year 2014-15 must be the
32 amount that is the greater of:

33 (1) Ninety percent of 110% of the United States Department of Housing and
34 Urban Development fair market rent for federal fiscal year 2014; and

35 (2) The amount achieved by increasing the maximum level of assistance for
36 fiscal year 2013-14 by 90% of the increase in the federal poverty level from 2013
37 to 2014.

38 For the purposes of this subsection, "federal poverty level" means that measure defined
39 by the federal Department of Health and Human Services and updated annually in the
40 Federal Register under authority of 42 United States Code, Section 9902(2). For the
41 purposes of this subsection, fair market rent is calculated in the same manner as in
42 subsection 3-B.

1 **Sec. OO-8. 22 MRSA §4309, sub-§4**, as enacted by PL 1991, c. 528, Pt. SS, §3
2 and affected by Pt. RRR and enacted by c. 591, Pt. SS, §3, is amended to read:

3 **4. Eligibility of minors who are parents.** ~~A~~ An otherwise eligible person under
4 the age of 18 who has never married and who has a dependent child or is pregnant is
5 eligible only if that person and child reside in a dwelling maintained by a parent or other
6 adult relative as that parent's or relative's own home or in a foster home, maternity home
7 or other adult-supervised supportive living arrangement unless:

8 A. The person has no living parent or the whereabouts of both parents are unknown;

9 B. No parent will permit the person to live in the parent's home;

10 C. The department determines that the physical or emotional health or safety of the
11 person or dependent child would be jeopardized if that person and dependent child
12 lived with a parent;

13 D. The individual has lived apart from both parents for a period of at least one year
14 before the birth of any dependent child; or

15 E. The department determines, in accordance with rules adopted pursuant to this
16 section, which must be in accordance with federal regulations, that there is good
17 cause to waive this requirement.

18 For the purposes of this subsection, "parent" includes legal guardian.

19 **Sec. OO-9. 22 MRSA §4310, first ¶**, as amended by PL 1991, c. 9, Pt. U, §7, is
20 further amended to read:

21 Whenever an eligible person becomes an applicant for general assistance states to the
22 administrator that the applicant is in an emergency situation and requires immediate
23 assistance to meet basic necessities, the overseer shall, pending verification, issue to the
24 applicant either personally or by mail, as soon as possible but in no event later than 24
25 hours after application, sufficient benefits to provide the basic necessities needed
26 immediately by the applicant, ~~provided that~~ as long as the following conditions are met.

27 **Sec. OO-10. 22 MRSA §4311, sub-§1-C** is enacted to read:

28 **1-C. Indian tribe reimbursement.** The department shall reimburse each Indian
29 tribe for the costs of a portion of the direct costs of paying benefits through its general
30 assistance program if the department finds that the Indian tribe was in compliance with all
31 requirements of this chapter during the fiscal year for which those benefits are sought.

32 The amount of reimbursement must be calculated for each fiscal year by adding 10% of
33 all general assistance granted up to the threshold amount to 100% of all general assistance
34 granted above the threshold amount.

35 For the purposes of this subsection, "Indian tribe" has the same meaning as in section
36 411, subsection 8-A. For purposes of this subsection, "threshold amount" means 0.0003
37 of the Indian tribe's most recent state valuation, as determined by the State Tax Assessor
38 in the statement filed as provided in Title 36, section 381, relative to the year for which
39 reimbursement is being issued.

40 **Sec. OO-11. 22 MRSA §4311, sub-§2**, as amended by PL 1991, c. 9, Pt. U, §9,
41 is further amended to read:

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PART QQ

Sec. QQ-1. 36 MRSA §2892, as amended by PL 2009, c. 571, Pt. AAA, §1, is further amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2013, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2012.

PART RR

Sec. RR-1. 7 MRSA §91, sub-§2, ¶B, as enacted by PL 2005, c. 563, §3, is amended to read:

B. Sixty-six percent of these funds must be divided in the following manner. The commissioner may expend annually up to 13% of the funds available under this paragraph for administrative and inspection services provided under this chapter and the remaining funds must be distributed among all fair licensees that were licensed during the previous year. These funds must be distributed to licensees according to the proportions established by section 86, subsection 5 and may be used at the licensee's discretion. To receive distribution under this paragraph, a licensee holding pari-mutuel racing in the previous year must have been in compliance with section 89.

PART SS

Sec. SS-1. Department of Health and Human Services directed to request approval to amend the MaineCare Program Chapter 101, Chapter II, Sections 21 and 29 waivers to permit reimbursement for the use of appropriate technology. The Department of Health and Human Services shall request approval from the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services to amend the waivers for the MaineCare program Chapter 101, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder, and Section 29, Support Benefits for Adults with Intellectual Disabilities or Autistic Disorder, to permit reimbursement for the use of appropriate electronic technology as a means of reducing the costs of supporting people currently being served. Appropriate use of technology includes, but is not limited to, increasing independence and reducing reliance on staff during overnight hours. The department shall submit the application for both waivers by January 1, 2014 in conjunction with the waiver application to add home supports pursuant to Resolve 2013, chapter 24.

Sec. SS-2. Rulemaking to implement the inclusion of technology updates and home support services. Upon approval of the amended waivers by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services pursuant to section 1 and Resolve 2013, chapter 24, the Department of Health and Human Services shall undertake rulemaking to amend the rules on the MaineCare program in Chapter 101, Chapter II, Sections 21 and 29 to add appropriate technology

1 and home support services. Rules adopted pursuant to this section are routine technical
2 rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

3 **Sec. SS-3. Savings generated by appropriate technology and home**
4 **support services.** The savings generated by the use of appropriate technology and the
5 savings from the addition of reimbursement for home supports under Resolve 2013,
6 chapter 24, particularly in preventing the need for individuals who are to receive services
7 under the MaineCare program Chapter 101, Chapter II, Section 29 from requiring
8 residential services under Section 21, must be used to serve additional people currently on
9 the waiting list for these waiver programs.

10 **Sec. SS-4. Implementation of adult developmental services working**
11 **group interim recommendations.** The Department of Health and Human Services
12 shall incorporate the following recommendations from the adult developmental services
13 working group for individuals with intellectual disabilities and autism that was formed
14 pursuant to Public Law 2011, chapter 477, Part W, section 1 into a plan:

15 1. Each individual will receive a strength-based standardized assessment of that
16 individual's strengths or needs to inform a person-centered plan;

17 2. Each individual will be assessed for the natural family and community support
18 networks potentially available to that individual;

19 3. The State will establish a broad menu option model designed to match the amount
20 and kind of paid support services needed by each individual;

21 4. Each individual will have a designated community resource assistant whose job it
22 is to help individuals at any age navigate the local array of services;

23 5. The State will develop a thorough and accessible information repository;

24 6. The State will establish early support and planning for steps to transition
25 individuals from childhood services to adult services;

26 7. The State will undertake educational efforts in each neighborhood to educate and
27 foster inclusiveness and awareness of the community;

28 8. The State's developmental services will deliver only the paid services needed; and

29 9. Formal services will be based on individual and realistic needs.

30 The department shall develop a plan with clear steps and a timeline with the goal that
31 current and future waiting lists do not exceed 6 months and shall report periodically to the
32 Joint Standing Committee on Health and Human Services.

33 **PART TT**

34 **Sec. TT-1. 36 MRS §111, sub-§1-A,** as amended by PL 2011, c. 530, §1 and
35 affected by §2, is further amended to read:

36 **1-A. Code.** "Code" means the United States Internal Revenue Code of 1986 and
37 amendments to that Code as of ~~December 31, 2014~~ January 2, 2013.

1 **Sec. TT-2. 36 MRSA §5122, sub-§1, ¶FF**, as amended by PL 2011, c. 644, §14,
2 is further amended to read:

3 FF. For taxable years beginning in 2011 and 2012:

4 (1) An amount equal to the depreciation deduction claimed by the taxpayer
5 under the Code, Section 168(k) with respect to property placed in service in the
6 State during the taxable year for which a credit is claimed under section
7 5219-GG; and

8 (2) An amount equal to the net increase in depreciation attributable to the
9 depreciation deduction claimed by the taxpayer under the Code, Section 168(k)
10 with respect to property for which a credit is not claimed under section 5219-GG;
11 ~~and~~

12 **Sec. TT-3. 36 MRSA §5122, sub-§1, ¶GG**, as enacted by PL 2011, c. 644, §15
13 and affected by §33, is amended to read:

14 GG. The amount claimed as a deduction in determining federal adjusted gross
15 income that is used to calculate the credit for Maine fishery infrastructure investment
16 under section 5216-D-; ~~and~~

17 **Sec. TT-4. 36 MRSA §5122, sub-§1, ¶HH** is enacted to read:

18 HH. For taxable years beginning in 2013:

19 (1) An amount equal to the net increase in depreciation attributable to the
20 depreciation deduction claimed by the taxpayer under the Code, Section 168(k)
21 with respect to property placed in service in the State during the taxable year for
22 which a credit is claimed under section 5219-II for that taxable year; and

23 (2) An amount equal to the net increase in depreciation attributable to the
24 depreciation deduction claimed by the taxpayer under the Code, Section 168(k)
25 with respect to property for which a credit is not claimed under section 5219-II.

26 **Sec. TT-5. 36 MRSA §5122, sub-§2, ¶JJ**, as amended by PL 2011, c. 644, §18,
27 is further amended to read:

28 JJ. To the extent included in federal adjusted gross income, an amount equal to the
29 distribution from a private venture capital fund of the refundable portion of the credit
30 allowed under section 5216-B; ~~and~~

31 **Sec. TT-6. 36 MRSA §5122, sub-§2, ¶KK**, as enacted by PL 2011, c. 644, §19
32 and affected by §32, is amended to read:

33 KK. To the extent included in federal adjusted gross income, an amount equal to the
34 refundable portion of the income tax credit under the Maine New Markets Capital
35 Investment Program under Title 10, section 1100-Z-;

36 **Sec. TT-7. 36 MRSA §5122, sub-§2, ¶LL**, as enacted by PL 2011, c. 657, Pt.
37 M, §1 and affected by §2, is amended to read:

38 LL. To the extent included in federal adjusted gross income, an amount equal to
39 military compensation earned for service pursuant to written military orders during

1 the taxable year not performed in this State. For the purposes of this paragraph,
2 "military compensation" means active duty pay received as a result of service in the
3 active or reserve components of the United States Army, Navy, Air Force, Marines or
4 Coast Guard, including active state service as defined in Title 37-B, section 101-A,
5 subsection 1-; and

6 **Sec. TT-8. 36 MRSA §5122, sub-§2, ¶MM** is enacted to read:

7 MM. For taxable years beginning on or after January 1, 2014, an amount equal to the
8 net increase in the depreciation deduction allowable under the Code, Sections 167
9 and 168 that would have been applicable to that property had the depreciation
10 deduction under the Code, Section 168(k) not been claimed with respect to such
11 property placed in service during the taxable year beginning in 2013 for which an
12 addition was required under subsection 1, paragraph HH, subparagraph (2) for the
13 taxable year beginning in 2013.

14 Upon the taxable disposition of property to which this paragraph applies, the amount
15 of any gain or loss includable in federal adjusted gross income must be adjusted for
16 Maine income tax purposes by an amount equal to the difference between the
17 addition modification for such property under subsection 1, paragraph HH,
18 subparagraph (2) and the subtraction modifications allowed pursuant to this
19 paragraph.

20 The total amount of subtraction claimed under this paragraph for all tax years may
21 not exceed the addition modification under subsection 1, paragraph HH,
22 subparagraph (2) for the same property.

23 **Sec. TT-9. 36 MRSA §5124-A**, as amended by PL 2011, c. 380, Pt. N, §7 and
24 affected by §§19 and 20, is further amended to read:

25 **§5124-A. Standard deduction; resident**

26 The standard deduction of a resident individual is equal to the standard deduction as
27 determined in accordance with the Code, Section 63, except that, for tax years beginning
28 in 2013, the standard deduction is \$10,150 in the case of individuals filing a married joint
29 return and surviving spouses permitted to file a joint return and \$5,075 in the case of a
30 married individual filing a separate return.

31 **Sec. TT-10. 36 MRSA §5125, sub-§2**, as amended by PL 2003, c. 390, §34, is
32 further amended to read:

33 **2. Spouses.** Spouses, both of whom are required to file returns under this Part, are
34 allowed to claim itemized deductions from Maine adjusted gross income only if both do
35 so. Their total itemized deductions from federal adjusted gross income, as modified by
36 subsection 3, may be taken by either spouse or divided between them, as they may elect,
37 if their federal income tax is determined on a joint return but their tax under this Part is
38 determined on separate returns. The total itemized deductions from Maine adjusted gross
39 income claimed on a return may not exceed the limitation amount in subsection 4.

40 **Sec. TT-11. 36 MRSA §5125, sub-§4** is enacted to read:

41 **4. Limitation.** The total itemized deductions from Maine adjusted gross income
42 claimed on a return may not exceed \$27,500.

1 **Sec. TT-12. 36 MRSA §5200-A, sub-§1, ¶Y**, as amended by PL 2011, c. 644,
2 §21, is further amended to read:

3 Y. For taxable years beginning in 2011 and 2012:

4 (1) An amount equal to the depreciation deduction claimed by the taxpayer
5 under the Code, Section 168(k) with respect to property placed in service in the
6 State during the taxable year for which a credit is claimed under section
7 5219-GG; and

8 (2) An amount equal to the net increase in depreciation attributable to the
9 depreciation deduction claimed by the taxpayer under the Code, Section 168(k)
10 with respect to property for which a credit is not claimed under section 5219-GG;
11 ~~and~~

12 **Sec. TT-13. 36 MRSA §5200-A, sub-§1, ¶Z**, as enacted by PL 2011, c. 644,
13 §22 and affected by §33, is amended to read:

14 Z. The amount claimed as a deduction in determining federal taxable income that is
15 used to calculate the credit for Maine fishery infrastructure investment under section
16 5216-D; ~~and~~

17 **Sec. TT-14. 36 MRSA §5200-A, sub-§1, ¶AA** is enacted to read:

18 AA. For taxable years beginning in 2013:

19 (1) An amount equal to the net increase in depreciation attributable to the
20 depreciation deduction claimed by the taxpayer under the Code, Section 168(k)
21 with respect to property placed in service in the State during the taxable year for
22 which a credit is claimed under section 5219-II for that taxable year; and

23 (2) An amount equal to the net increase in depreciation attributable to the
24 depreciation deduction claimed by the taxpayer under the Code, Section 168(k)
25 with respect to property for which a credit is not claimed under section 5219-II.

26 **Sec. TT-15. 36 MRSA §5200-A, sub-§2, ¶W**, as amended by PL 2011, c. 644,
27 §25, is further amended to read:

28 W. To the extent included in federal taxable income, an amount equal to the
29 refundable portion of the credit allowed under section 5216-B and an amount equal to
30 the distribution from a private venture capital fund of the refundable portion of the
31 credit allowed under section 5216-B; ~~and~~

32 **Sec. TT-16. 36 MRSA §5200-A, sub-§2, ¶X**, as enacted by PL 2011, c. 644,
33 §26 and affected by §32, is amended to read:

34 X. To the extent included in federal taxable income, an amount equal to the
35 refundable portion of the income tax credit under the Maine New Markets Capital
36 Investment Program under Title 10, section 1100-Z; ~~and~~

37 **Sec. TT-17. 36 MRSA §5200-A, sub-§2, ¶Y** is enacted to read:

38 Y. For taxable years beginning on or after January 1, 2014, an amount equal to the
39 net increase in the depreciation deduction allowable under the Code, Sections 167

1 and 168 that would have been applicable to that property had the depreciation
2 deduction under the Code, Section 168(k) not been claimed with respect to such
3 property placed in service during the taxable year beginning in 2013 for which an
4 addition was required under subsection 1, paragraph AA, subparagraph (2) for the
5 taxable year beginning in 2013.

6 Upon the taxable disposition of property to which this paragraph applies, the amount
7 of any gain or loss includable in federal taxable income must be adjusted for Maine
8 income tax purposes by an amount equal to the difference between the addition
9 modification for such property under subsection 1, paragraph AA, subparagraph (2)
10 and the subtraction modifications allowed pursuant to this paragraph.

11 The total amount of subtraction claimed under this paragraph for all tax years may
12 not exceed the addition modification under subsection 1, paragraph AA,
13 subparagraph (2) for the same property.

14 **Sec. TT-18. 36 MRSA §5219-II** is enacted to read:

15 **§5219-II. Maine capital investment credit for 2013**

16 **1. Credit allowed.** A taxpayer that claims a depreciation deduction under the Code,
17 Section 168(k) for property placed in service in the State during the taxable year
18 beginning in 2013 is allowed a credit against the taxes imposed by this Part in an amount
19 equal to 9% of the amount of the net increase in the depreciation deduction reported as an
20 addition to income for the taxable year under section 5122, subsection 1, paragraph HH,
21 subparagraph (1) or section 5200-A, subsection 1, paragraph AA, subparagraph (1) with
22 respect to that property, except for excluded property under subsection 2.

23 **2. Certain property excluded.** The following property is not eligible for the credit
24 under this section:

25 A. Property owned by a public utility as defined by Title 35-A, section 102,
26 subsection 13;

27 B. Property owned by a person that provides radio paging services as defined by
28 Title 35-A, section 102, subsection 15;

29 C. Property owned by a person that provides mobile telecommunications services as
30 defined by Title 35-A, section 102, subsection 9-A;

31 D. Property owned by a cable television company as defined by Title 30-A, section
32 2001, subsection 2;

33 E. Property owned by a person that provides satellite-based direct television
34 broadcast services;

35 F. Property owned by a person that provides multichannel, multipoint television
36 distribution services; and

37 G. Property that is not in service in the State for the entire 12-month period
38 following the date it is placed in service in the State.

39 **3. Limitations; carry-forward.** The credit allowed under subsection 1 may not
40 reduce the tax otherwise due under this Part to less than zero. Any unused portion of the

1 credit may be carried forward to the following year or years for a period not to exceed 20
2 years.

3 **4. Recapture.** The credit allowed under this section must be fully recaptured to the
4 extent claimed by the taxpayer if the property forming the basis of the credit is not used
5 in the State for the entire 12-month period following the date it is placed in service in the
6 State. The credit must be recaptured by filing an amended return in accordance with
7 section 5227-A for the tax year in which that property was used to calculate the credit
8 under this section. The amended return must reflect the credit disallowed and the income
9 modifications required by section 5122, subsection 1, paragraph HH and section 5200-A,
10 subsection 1, paragraph AA with respect to that property.

11 **Sec. TT-19. 36 MRSA §5403**, as amended by PL 2011, c. 380, Pt. N, §18 and
12 affected by §19, is further amended to read:

13 **§5403. Annual adjustments for inflation**

14 Beginning in 2002, and each subsequent calendar year thereafter, on or about
15 September 15th, the State Tax Assessor shall multiply the cost-of-living adjustment for
16 taxable years beginning in the succeeding calendar year by the dollar amounts of the tax
17 rate tables specified in section 5111, subsections 1-B, 1-C, 2-B, 2-C, 3-B and 3-C.
18 Beginning in 2013, and each subsequent calendar year thereafter, on or about September
19 15th, the State Tax Assessor shall multiply the cost-of-living adjustment for taxable years
20 beginning in the succeeding calendar year by the dollar amount of the itemized deduction
21 limitation amount in section 5125, subsection 4. If the limitation amount or the dollar
22 amounts of each rate bracket, adjusted by application of the cost-of-living adjustment, are
23 not multiples of \$50, any increase must be rounded to the next lowest multiple of \$50. If
24 the cost-of-living adjustment for any taxable year would be less than the cost-of-living
25 adjustment for the preceding calendar year, the cost-of-living adjustment is the same as
26 for the preceding calendar year. The assessor shall incorporate such changes into the
27 income tax forms, instructions and withholding tables for the taxable year.

28 **Sec. TT-20. Application.** That section of this Part that amends the Maine
29 Revised Statutes, Title 36, section 111, subsection 1-A applies to tax years beginning on
30 or after January 1, 2013 and to any prior tax years as specifically provided by the United
31 States Internal Revenue Code of 1986 and amendments to that Code as of January 2,
32 2013. Those sections of this Part that enact Title 36, section 5125, subsection 4 and
33 amend Title 36, section 5125, subsection 2 apply to tax years beginning on or after
34 January 1, 2013.

35 **PART UU**

36 **Sec. UU-1. Emergency rule-making authority; health and human services**
37 **matters.** The Department of Health and Human Services is authorized to adopt
38 emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as
39 necessary to implement those provisions of this Act over which the department has
40 subject matter jurisdiction for which specific authority has not been provided in any other
41 Part of this Act without the necessity of demonstrating that immediate adoption is
42 necessary to avoid a threat to public health, safety or general welfare.

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PART VV

Sec. VV-1. Adult mental health residential services rate standardization. The Commissioner of Health and Human Services shall standardize room and board rates for adult mental health residential services provided pursuant to Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix E and Appendix F, Section 3080 no later than January 1, 2014. The standardization of rates may not increase the aggregate cost to the Department of Health and Human Services of providing these services.

PART WW

Sec. WW-1. Working group. The Commissioner of Administrative and Financial Services or the commissioner's designee shall convene a working group to review mandates imposed by the State on municipalities and invite interested parties including a statewide association representing municipalities to participate in the review. The working group shall identify the financial impact of state mandates on municipal budgets, those mandates that can be mitigated or eliminated and the cost to the State of mitigating or eliminating the identified mandates.

Sec. WW-2. Report recommendations. No later than December 1, 2013, the working group shall report to the Joint Standing Committee on Appropriations and Financial Affairs the working group's findings and recommendations pursuant to section 1, including priorities for mandates that can be mitigated or eliminated, and any necessary implementing legislation. The joint standing committee is authorized to report out a bill related to the subject matter of the report to the Second Regular Session of the 126th Legislature following receipt of the report.

PART XX

Sec. XX-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2013, the State Controller shall transfer \$33,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2014, the State Controller shall transfer \$33,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

PART YY

Sec. YY-1. Transfer of funds from Carrying Balances - Inland Fisheries and Wildlife, General Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$150,000 on or before August 1, 2013 from the Carrying Balances - Inland Fisheries and Wildlife, General Fund account to the Administrative Services - Inland Fisheries and Wildlife, General Fund account to fund security improvements and renovations at the Gray headquarters facility.

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PART ZZ

Sec. ZZ-1. 12 MRSA §10202, sub-§9, as amended by PL 2011, c. 380, Pt. HH, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2014-2015~~ 2016-2017 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

PART AAA

Sec. AAA-1. 12 MRSA §10206, sub-§3, ¶C, as repealed and replaced by PL 2009, c. 652, Pt. A, §15, is amended to read:

C. All revenues collected under the provisions of this Part relating to watercraft, including chapter 935, including fines, fees and other available money deposited with the Treasurer of State, must be distributed as undedicated revenue to the General Fund and the Department of Marine Resources according to ~~an allocation rate that directly relates to the~~ a formula that is jointly agreed upon by the Commissioner of Inland Fisheries and Wildlife and the Commissioner of Marine Resources biannually that pays to the department the administrative costs of the Division of Licensing, and Registration and Engineering. Eight dollars of each motorized watercraft registration is dedicated to the Department of Inland Fisheries and Wildlife and is not subject to the split with another agency as required under this paragraph. The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this subsection. Those costs must be verified by the Department of Marine Resources and the Department of Administrative and Financial Services. ~~The allocation rate must also allow~~ remainder of revenues after reduction for administrative costs and after allowing for any necessary year-end reconciliation and accounting distribution. ~~The allocation rate must be jointly agreed to by~~ must be allocated 75% to the department and 25% to the Department of Marine Resources and approved by the Department of Administrative and Financial Services, Bureau of the Budget.

The fees outlined in section 13056, subsection 8, paragraphs A and B for watercraft operating on inland waters of the State each include a \$10 fee for invasive species prevention and control. This fee is disposed of as follows:

- (1) Sixty percent of the fee must be credited to the Invasive Aquatic Plant and Nuisance Species Fund established within the Department of Environmental Protection under Title 38, section 1863; and
- (2) Forty percent of the fee must be credited to the Lake and River Protection Fund established within the department under section 10257.

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PART BBB

Sec. BBB-1. Working group. The Director of the Division for the Blind and Visually Impaired within the Department of Labor shall convene a working group to review the Department of Labor's business enterprise program and invite interested parties including representatives of the Department of Administrative and Financial Services, associations providing advocacy and other services to persons who are blind or visually impaired, cafeteria operators and vending operations representatives to participate in the review. The review of the Department of Labor's business enterprise program must include, but is not limited to, the charging of utility costs incurred during the operation of a cafeteria by a business enterprise program vendor. The working group shall also include, as part of its review, research as to who assumes responsibility for utility costs under similar programs in other states and in other cafeteria arrangements outside of the Department of Labor's business enterprise program.

Sec. BBB-2. Report recommendations. No later than December 1, 2013, the working group under section 1 shall report to the Joint Standing Committee on Appropriations and Financial Affairs findings and recommendations and any necessary implementing legislation. The Joint Standing Committee on Appropriations and Financial Affairs is authorized to report out a bill related to the subject matter of the report to the Second Regular Session of the 126th Legislature upon receipt of the report.

PART CCC

Sec. CCC-1. 5 MRSA §945, sub-§1, ¶F, as amended by PL 2005, c. 519, Pt. S, §3, is repealed.

Sec. CCC-2. 5 MRSA §945, sub-§1, ¶G, as enacted by PL 2005, c. 519, Pt. S, §4, is amended to read:

G. Director, External Affairs; and

Sec. CCC-3. 5 MRSA §945, sub-§1, ¶H is enacted to read:

H. Assistant to the Commissioner for Communications.

PART DDD

Sec. DDD-1. Rename Office of the Commissioner program. Notwithstanding any other provision of law, the Office of the Commissioner program within the Department of Marine Resources is renamed the Bureau of Policy and Management program.

Sec. DDD-2. Rename Bureau of Resource Management program. Notwithstanding any other provision of law, the Bureau of Resource Management program within the Department of Marine Resources is renamed the Bureau of Marine Science program.

Sec. DDD-3. Establish Bureau of Public Health program. Notwithstanding any other provision of law, the Bureau of Public Health program is established within the

1 Department of Marine Resources to manage and regulate the shellfish resources of the
2 State in terms of public health, municipal management and resource utilization.

3 **Sec. DDD-4. Establish Division of Aquaculture program.** Notwithstanding
4 any other provision of law, the Division of Aquaculture program is established within the
5 Department of Marine Resources.

6 **PART EEE**

7 **Sec. EEE-1. 25 MRSA §1509-A**, as enacted by PL 2007, c. 682, §1 and affected
8 by §8, is amended to read:

9 **§1509-A. Funding**

10 Beginning in fiscal year ~~2009-10~~ 2013-14, state funding for the Department of Public
11 Safety, Bureau of State Police must be provided as follows:

12 **1. Highway Fund.** ~~Forty-nine~~ Thirty-five percent must be allocated from the
13 Highway Fund pursuant to Title 23, section 1653; and

14 **2. General Fund.** ~~Fifty-one~~ Sixty-five percent must be appropriated from the
15 General Fund.

16 **Sec. EEE-2. Funding allocation; Department of Public Safety, Bureau of**
17 **State Police.** A fact-based determination has been made that the funding allocation set
18 forth in the Maine Revised Statutes, Title 25, section 1509-A represents an accurate
19 assessment of the amount of time spent by the Department of Public Safety, Bureau of
20 State Police enforcing state traffic laws. The determination is based upon an analysis of
21 the activity reporting of the department.

22 **PART FFF**

23 **Sec. FFF-1. Department of Administrative and Financial Services; lease-**
24 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
25 1587, the Department of Administrative and Financial Services, on behalf of the
26 Department of Public Safety, may enter into financing arrangements in fiscal years
27 2013-14 and 2014-15 for the acquisition of motor vehicles for the Bureau of State Police.
28 The financing arrangements entered into in each fiscal year may not exceed \$2,400,000 in
29 principal costs, and a financing arrangement may not exceed 3 years in duration. The
30 interest rate may not exceed 6%, and total interest costs with respect to the financing
31 arrangements entered into in each fiscal year may not exceed \$300,000. The annual
32 principal and interest costs must be paid from the appropriate line category appropriations
33 and allocations in the Department of Public Safety General Fund and Highway Fund
34 accounts.

35 **PART GGG**

36 **Sec. GGG-1. Transition provision; emergency services communications**
37 **matters.** The following provisions apply to the reassignment of duties, responsibilities

1 and activities of 4 authorized positions in the systems integration and governance division
2 within the Department of Administrative and Financial Services, Office of Information
3 Technology responsible for 9-1-1 emergency services communications addressing and
4 mapping.

5 1. Four authorized positions and incumbent personnel as of June 8, 2013 in the
6 Department of Administrative and Financial Services, Office of Information Technology
7 that are assigned to that office's systems integration and governance division are
8 transferred to the Public Utilities Commission, Emergency Services Communication
9 Bureau effective June 9, 2013. These employees retain all their employee rights,
10 privileges and benefits, including sick leave, vacation and seniority, provided under the
11 Civil Service Law or collective bargaining agreements.

12 2. All records, property and equipment pertaining to the duties, responsibilities and
13 activities performed by the 4 authorized positions in the systems integration and
14 governance division within Department of Administrative and Financial Services, Office
15 of Information Technology must be transferred to, and become the property of, the Public
16 Utilities Commission, Emergency Services Communication Bureau.

17 **PART HHH**

18 **Sec. HHH-1. 5 MRSA §12004-C, sub-§1**, as enacted by PL 1987, c. 786, §5, is
19 amended to read:

20 **1.**

21 State Board of Education Legislative Per Diem 20-A MRSA §401
22 and Expenses

23
24 **PART III**

25 **Sec. III-1. Transfer from General Fund undedicated revenue; Callahan**
26 **Mine Site Restoration, Department of Transportation.** Notwithstanding any
27 other provision of law, the State Controller shall transfer \$250,000 by August 15, 2013
28 from the General Fund unappropriated surplus revenue to the Callahan Mine Site
29 Restoration program, Other Special Revenue Funds account within the Department of
30 Transportation to be used to design and implement clean-up initiatives at the Callahan
31 Mine site.

32 **PART JJJ**

33 **Sec. JJJ-1. University of Maine cooperative extension; pesticide**
34 **education.** The University of Maine cooperative extension shall apportion funds
35 allocated to pesticide education for fiscal year 2013-14 and fiscal year 2014-15 only in
36 the following manner:

1 psychiatric discharge for patients under 18 years of age from hospitals in the Lewiston-
2 Auburn area. Rules adopted pursuant to this section are routine technical rules pursuant
3 to the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

4 **Sec. PPP-2. Adjustment of reimbursement under the MaineCare**
5 **program for inpatient substance abuse services.** Notwithstanding any other
6 provision of law, the Department of Health and Human Services shall amend the rules for
7 reimbursement under the MaineCare program as necessary for inpatient substance abuse
8 services in distinct inpatient units. Inpatient substance abuse services must be reimbursed
9 based on a case mix index multiplied by the psychiatric discharge rate, resulting in a rate
10 of \$4,898 per discharge. Rules adopted pursuant to this section are routine technical rules
11 as defined by the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

12 **PART QQQ**

13 **Sec. QQQ-1. Competitive Skills Scholarship Fund; transfer to General**
14 **Fund.** Notwithstanding any other provision of law, the State Controller shall transfer
15 \$2,500,000 from the Competitive Skills Scholarship Fund in the Department of Labor to
16 the General Fund unappropriated surplus no later than June 30, 2014.

17 **PART RRR**

18 **Sec. RRR-1. 4 MRSA §1804, sub-§4, ¶D,** as enacted by PL 2009, c. 419, §2, is
19 amended to read:

20 D. Adopt rules to carry out the purposes of this chapter. Rules adopted pursuant to
21 this paragraph are routine technical rules as defined in Title 5, chapter 375,
22 subchapter 2-A, except that rules adopted to establish standards under subsection 2,
23 paragraph B and rates of compensation for assigned counsel and contract counsel
24 under subsection 2, paragraph F are major substantive rules as defined in Title 5,
25 chapter 375, subchapter 2-A ~~and must be reviewed before final approval by the joint~~
26 ~~standing committee of the Legislature having jurisdiction over judiciary matters; and~~

27 **Sec. RRR-2. Emergency rule-making authority; indigent legal services.**
28 Notwithstanding the Maine Revised Statutes, Title 5, section 8054, subsections 1 and 2,
29 the Maine Commission on Indigent Legal Services shall adopt emergency rules as
30 necessary under Title 5, sections 8054 and 8073 in order to implement the rate increase
31 for compensation for assigned counsel and contract counsel funded in Part A of this Act.
32 The rules may not authorize a rate increase that exceeds the rate increase funded in Part
33 A.

34 **Sec. RRR-3. Rates of compensation.** Notwithstanding Title 4, section 1804,
35 subsection 2, paragraph F, the Maine Commission on Indigent Legal Services' rate of
36 compensation for assigned counsel and contract counsel for fiscal year 2013-14 is \$50 per
37 hour and for fiscal year 2014-15 is \$55 per hour.

38 **Sec. RRR-4. Effective date.** That section of this Part that amends the Maine
39 Revised Statutes, Title 4, section 1804, subsection 4, paragraph D takes effect October 1,
40 2013.

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PART SSS

Sec. SSS-1. Transfer of funds. Notwithstanding any other provision of law, the Department of Health and Human Services is authorized to transfer available balances of All Other or Personal Services, after all salary, benefit and other obligations are met, in the Developmental Services - Community program account to the Personal Services line category of the Crisis Outreach Program account by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART TTT

Sec. TTT-1. Rename Bureau of Medical Services program. Notwithstanding any other provision of law, the Bureau of Medical Services program within the Department of Health and Human Services is renamed the Office of MaineCare Services program.

Sec. TTT-2. Rename Office of Elder Services Central Office program. Notwithstanding any other provision of law, the Office of Elder Services Central Office program within the Department of Health and Human Services is renamed the Office of Aging and Disability Services Central Office program.

Sec. TTT-3. Rename Office of Management and Budget programs. Notwithstanding any other provision of law, any Office of Management and Budget programs within the Department of Health and Human Services are renamed the Office of the Commissioner programs.

Sec. TTT-4. Rename Health - Bureau of program. Notwithstanding any other provision of law, the Health - Bureau of program within the Department of Health and Human Services is renamed the Maine Center for Disease Control and Prevention program.

Sec. TTT-5. Rename OMB Division of Regional Business Operations program. Notwithstanding any other provision of law, the OMB Division of Regional Business Operations program within the Department of Health and Human Services is renamed the Office of the Commissioner District Operations program.

Sec. TTT-6. Rename Bureau of Child and Family Services - Central program. Notwithstanding any other provision of law, the Bureau of Child and Family Services - Central program within the Department of Health and Human Services is renamed the Office of Child and Family Services - Central program.

Sec. TTT-7. Rename Long Term Care - Human Services program. Notwithstanding any other provision of law, the Long Term Care - Human Services program within the Department of Health and Human Services is renamed the Long Term Care - Office of Aging and Disability Services program.

Sec. TTT-8. Rename Bureau of Child and Family Services - Regional program. Notwithstanding any other provision of law, the Bureau of Child and Family Services - Regional program within the Department of Health and Human Services is renamed the Office of Child and Family Services - District program.

1 families under this chapter. In addition to assistance for families described in this
2 subsection, funds must be expended for the following purposes:

3 (1) To continue the pass-through of the first \$50 per month of current child
4 support collections and the exclusion of the \$50 pass-through from the budget
5 tests and benefit calculations;

6 (2) To provide financial assistance to noncitizens legally admitted to the United
7 States who are receiving assistance under this subsection as of July 1, 2011.
8 Recipients of assistance under this subparagraph are limited to the categories of
9 noncitizens who would be eligible for the TANF programs but for their status as
10 aliens under PRWORA. Eligibility for the TANF program for these categories of
11 noncitizens must be determined using the criteria applicable to other recipients of
12 assistance from the TANF program. Any household receiving assistance as of
13 July 1, 2011 may continue to receive assistance, as long as that household
14 remains eligible, without regard to interruptions in coverage or gaps in eligibility
15 for service. A noncitizen legally admitted to the United States who is neither
16 receiving assistance on July 1, 2011 nor has an application pending for assistance
17 on July 1, 2011 that is later approved is not eligible for financial assistance
18 through a state-funded program unless that noncitizen is:

19 (a) Elderly or disabled, as described under the laws governing supplemental
20 security income in 42 United States Code, Sections 1381 to 1383f (2010);

21 (b) A victim of domestic violence; or

22 (c) Experiencing other hardship, such as time necessary to obtain proper
23 work documentation, as defined by the department by rule. Rules adopted by
24 the department under this division are routine technical rules as defined by
25 Title 5, chapter 375, subchapter 2-A;

26 (3) To provide benefits to certain 2-parent families whose deprivation is based on
27 physical or mental incapacity;

28 (4) To provide an assistance program for needy children, 19 to 21 years of age,
29 who are in full-time attendance in secondary school. The program is operated for
30 those individuals who qualify for TANF under the United States Social Security
31 Act, except that they fail to meet the age requirement, and is also operated for the
32 parent or caretaker relative of those individuals. Except for the age requirement,
33 all provisions of TANF, including the standard of need and the amount of
34 assistance, apply to the program established pursuant to this subparagraph;

35 (5) To provide assistance for a pregnant woman who is otherwise eligible for
36 assistance under this chapter, except that she has no dependents under 19 years of
37 age. An individual is eligible for the monthly benefit for one eligible person if
38 the medically substantiated expected date of the birth of her child is not more
39 than 90 days following the date the benefit is received;

40 (6) To provide a special housing allowance for TANF families whose shelter
41 expenses for rent, mortgage or similar payments, homeowners insurance and
42 property taxes equal or exceed 75% of their monthly income. The special

- 1 housing allowance is limited to ~~\$100~~ \$200 per month for each family. For
2 purposes of this subparagraph, "monthly income" means the total of the TANF
3 monthly benefit and all income countable under the TANF program, plus child
4 support received by the family, excluding the \$50 pass-through payment;
- 5 (7) In determining benefit levels for TANF recipients who have earnings from
6 employment, the department shall disregard from monthly earnings the
7 following:
- 8 (a) One hundred and eight dollars;
- 9 (b) Fifty percent of the remaining earnings that are less than the federal
10 poverty level; and
- 11 (c) All actual child care costs necessary for work, except that the department
12 may limit the child care disregard to \$175 per month per child or \$200 per
13 month per child under 2 years of age or with special needs;
- 14 (8) In cases when the TANF recipient has no child care cost, the monthly TANF
15 benefit is the maximum payment level or the difference between the countable
16 earnings and the standard of need established by rule adopted by the department,
17 whichever is lower;
- 18 (9) In cases when the TANF recipient has child care costs, the department shall
19 determine a total benefit package, including TANF cash assistance, determined in
20 accordance with subparagraph (7) and additional child care assistance, as
21 provided by rule, necessary to cover the TANF recipient's actual child care costs
22 up to the maximum amount specified in section 3782-A, subsection 5. The
23 benefit amount must be paid as provided in this subparagraph.
- 24 (a) Before the first month in which child care assistance is available to an
25 ASPIRE-TANF recipient under this paragraph and periodically thereafter, the
26 department shall notify the recipient of the total benefit package and the
27 following options of the recipient: to receive the total benefit package
28 directly; or to have the department pay the recipient's child care assistance
29 directly to the designated child care provider for the recipient and pay the
30 balance of the total benefit package to the recipient.
- 31 (b) If an ASPIRE-TANF recipient notifies the department that the recipient
32 chooses to receive the child care assistance directly, the department shall pay
33 the total benefit package to the recipient.
- 34 (c) If an ASPIRE-TANF recipient does not respond or notifies the
35 department of the choice to have the child care assistance paid directly to the
36 child care provider from the total benefit package, the department shall pay
37 the child care assistance directly to the designated child care provider for the
38 recipient. The department shall pay the balance of the total benefit package
39 to the recipient;

1 (10) Child care assistance under this paragraph must be paid by the department
2 in a prompt manner that permits an ASPIRE-TANF recipient to access child care
3 necessary for work; and

4 (11) The department shall adopt rules pursuant to Title 5, chapter 375 to
5 implement this subsection. Rules adopted pursuant to this subparagraph are
6 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

7 **Sec. UUU-2. Effective date.** This Part takes effect October 1, 2013.

8 **PART VVV**

9 **Sec. VVV-1. PL 2007, c. 240, Pt. X, §2,** as amended by PL 2011, c. 380, Pt.
10 VV, §1, is further amended to read:

11 **Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title
12 5, section 1585 or any other provision of law, until June 30, ~~2013~~ 2015, available
13 balances of appropriations in MaineCare General Fund accounts may be transferred
14 between accounts by financial order upon the recommendation of the State Budget
15 Officer and approval of the Governor.

16 **Sec. VVV-2. PL 2007, c. 240, Pt. X, §3,** as amended by PL 2007, c. 539, Pt.
17 AA, §1, is further amended to read:

18 **Sec. X-3. Authorized MaineCare program transfers defined.** The authority
19 to transfer funds pursuant to section 2 of this Part is limited to the following General
20 Fund programs:

- 21 1. Medical Care - Payments to Providers;
- 22 2. Nursing Facilities;
- 23 3. Medicaid Match - Mental Retardation;
- 24 4. Mental Health Services - Child Medicaid;
- 25 5. Mental Health Services - Community Medicaid;
- 26 6. Mental Retardation Waiver - MaineCare Waiver;
- 27 7. Office of Substance Abuse - Medicaid Seed;
- 28 8. Low-cost Drugs to Maine's Elderly;
- 29 9. Bureau of Medical Services;
- 30 10. Mental Retardation Waiver - Supports; ~~and~~
- 31 11. MR/Elderly PNMI Room and Board;
- 32 12. Medicaid Waiver for Brain Injury Residential/Community Services; and
- 33 13. Medicaid Waiver for other Related Conditions.

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PART WWW

Sec. WWW-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized. Notwithstanding any provision of law, for fiscal years 2013-14 and 2014-15 only, available balances of appropriations excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, including available balances of Personal Services appropriations from any account within the Department of Health and Human Services, may be transferred between MaineCare, MaineCare-related and non-MaineCare-related accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations. It is the intent of the Legislature that the Department of Health and Human Services make every effort to make these transfers to fully fund MaineCare cycle payments. These transfers are effective upon approval of the Governor. The department shall provide regular updates to the Joint Standing Committee on Appropriations and Financial Affairs on its progress toward the goal of fully funding such weekly cycle payments.

Sec. WWW-2. Transfer of Personal Services balances to All Other; state psychiatric centers. Notwithstanding any other provision of law, for fiscal years 2013-14 and 2014-15 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category of those programs in order to provide funding for an electronic medical records system. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

Sec. WWW-3. Department of Health and Human Services; transfer of foster care funds. Notwithstanding any provision of law, for fiscal years 2013-14 and 2014-15 only, available balances of appropriations in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs may be transferred between each other by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations. Available balances of appropriations in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs may not be transferred for any other purpose.

PART XXX

Sec. XXX-1. Transfer of funds; food, heating and utility expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer by financial order All Other funding between accounts within the same fund for the purposes of paying food, heating and utility expenses in fiscal years 2013-14 and 2014-15.

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PART YYY

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Sec. YYY-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure to improve organizational efficiency and cost-effectiveness. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1st to December 1st of each fiscal year of the 2014-2015 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year must be noncount or nonappropriation adjustments. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval. These transfers are considered adjustments to authorized position count, appropriations and allocations.

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PART ZZZ

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Sec. ZZZ-1. 34-A MRSA §1403, sub-§9, ¶D, as amended by PL 1989, c. 127, §4, is further amended to read:

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D. All revenues from direct sales of goods and services produced by prisoners at correctional facilities and all amounts received from a private sector industry participating with the Department of Corrections in an industries program certified by the United States Department of Justice under the United States Code, Title 18, Section 1761, in consideration of lease of industry space, provision of utilities, trash removal and other services provided to the private industry ~~which that~~ are related to the use of industry space at correctional facilities ~~shall~~ must be deposited into the ~~department Industries Accounts~~ department's industries enterprise account, which ~~shall~~ does not lapse. All revenues generated from career and technical training programs must be deposited into Other Special Revenue Funds accounts, which do not lapse and must be used to support the costs of vocational training programs.

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Sec. ZZZ-2. Transfer; unexpended funds; Downeast Correctional Facility Industries account. Notwithstanding any other provision of law, the State Controller shall transfer \$1,500 from the Downeast Correctional Facility program, Other Special Revenue Funds Industries account in the Department of Corrections to the Downeast Correctional Facility program, Other Special Revenue Funds account in the Department of Corrections at the close of fiscal year 2012-13. The State Controller shall transfer any remaining balance in excess of \$1,500 in the Downeast Correctional Facility program, Other Special Revenue Funds Industries account to the Corrections Industries program, Prison Industries Fund in the Department of Corrections.

1 **4. Former dependency.** Has been dependent on the income of another family
2 member, but is no longer supported by such income, or has been dependent on federal
3 assistance, but is no longer eligible for such assistance, or is supported as the parent of
4 minor children by government assistance or spousal support, but whose children are
5 within one year of reaching majority.

6 **§10922. Displaced homemaker program**

7 The Chancellor of the University of Maine System shall maintain a program to
8 provide job counseling, job training, job placement and referral services to displaced
9 homemakers in cooperation with existing displaced homemaker programs.

10 **§10923. Chancellor**

11 **1. Powers.** The Chancellor of the University of Maine System is responsible for the
12 administration of displaced homemaker programs. The chancellor shall implement these
13 programs by contracting with the existing displaced homemaker program to deliver
14 services statewide.

15 **2. Rules.** The Chancellor of the University of Maine System shall adopt rules and
16 procedures necessary to carry out the purposes of this chapter.

17 **§10924. Displaced Homemakers Advisory Council**

18 **1. Membership.** The Displaced Homemakers Advisory Council, established by
19 Title 5, section 12004-I, subsection 54, and in this chapter referred to as "the council," is
20 composed of the following individuals:

21 A. The Chancellor of the University of Maine System or the chancellor's designee;
22 and

23 B. Fifteen individuals appointed by the Governor who have experience with the
24 problems of displaced homemakers entering, reentering or retraining for the paid
25 workforce or starting a small business. The council shall elect a chair from among its
26 members.

27 **2. Responsibility.** The council shall advise the Chancellor of the University of
28 Maine System on formulating policies related to the administration of this chapter.

29 **§10925. Annual report**

30 The Chancellor of the University of Maine System shall report to the joint standing
31 committee of the Legislature having jurisdiction over labor matters on an annual basis
32 regarding services provided pursuant to this chapter.

33 **Sec. AAAA-3. 26 MRSA c. 21,** as amended, is repealed.

34 **Sec. AAAA-4. Transition.** The members of the Displaced Homemakers
35 Advisory Council appointed pursuant to the Maine Revised Statutes, Title 26, former
36 section 1604 continue in office until the ends of the terms for which they were appointed
37 and shall perform the responsibilities required under Title 20-A, chapter 411-A.

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PART BBBB

Sec. BBBB-1. PL 2013, c. 1, Pt. CC, §1 is amended to read:

Sec. CC-1. Maine Commission on Indigent Legal Services; funds available in fiscal year 2012-13; transfers authorized. Notwithstanding any other provision of law, for the fiscal year ending June 30, 2013, the Governor may, upon consultation with the State Budget Officer, access any funds available to the State to pay amounts owed by the Maine Commission on Indigent Legal Services as established by the Maine Revised Statutes, Title 4, chapter 37. The Governor shall identify by financial order the account, fund or other source from which the transfer to the Maine Commission on Indigent Legal Services is made. Funds accessed for this purpose may not exceed ~~\$2,000,000~~ \$1,000,000.

PART CCCC

Sec. CCCC-1. 22 MRSA §3291, sub-§§1 and 4, as amended by PL 1989, c. 175, §4 and c. 400, §5, are further amended to read:

1. Bureau. "Bureau" means ~~the Bureau of Child and Family Services with respect to chapters 958-A and 1071, and the Bureau of Child and Family Services or the Bureau of Medical Services with respect to section 7703 and the Bureau of Medical Services with respect to section 1828.~~

4. Director. "Director" means the Director of the ~~Bureau~~ Office of Child and Family Services with respect to confidential information derived from chapters 958-A and 1071, and the Director of the Bureau of Medical Services or the Director of the ~~Bureau~~ Office of Child and Family Services with respect to confidential information derived from section 7703 and the Director of the Bureau of Medical Services with respect to confidential information derived from section 1828.

Sec. CCCC-2. 22 MRSA §3291, sub-§7 is enacted to read:

7. Office. "Office" means the Office of Child and Family Services with respect to chapters 958-A and 1071.

Sec. CCCC-3. 22 MRSA §4088, sub-§1, ¶A, as enacted by PL 1989, c. 400, §9 and amended by PL 2003, c. 689, Pt. B, §6, is repealed.

Sec. CCCC-4. 22 MRSA §4093, 3rd ¶, as amended by PL 2001, c. 345, §6, is further amended to read:

The family support team shall provide a multidisciplinary approach for suspected child abuse cases that are initially identified in hospital emergency rooms, inpatient pediatric departments and ambulatory clinics. The child protective staff of the ~~Bureau~~ Office of Child and Family Services shall participate on the teams. The team shall report immediately to the department as required in section 4011-A.

Sec. CCCC-5. 22 MRSA §5304, sub-§2, as amended by PL 1991, c. 824, Pt. A, §47 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

1 **2. Office.** "~~Bureau~~" "Office" means the ~~Bureau~~ Office of Child and Family Services,
2 Department of Health and Human Services.

3 **Sec. CCCC-6. 22 MRSA §5308**, as amended by PL 1991, c. 824, Pt. A, §48 and
4 PL 2003, c. 689, Pt. B, §6, is further amended to read:

5 **§5308. Office of Child and Family Services**

6 There is within the Department of Health and Human Services the ~~Bureau~~ Office of
7 Child and Family Services. The ~~bureau~~ office must be a separate, distinct administrative
8 unit, which may not be integrated in any way as a part or function of any other
9 administrative unit of the department. The ~~bureau~~ office is equal in organizational level
10 and status with other major organizational units within the department or its successors.
11 The ~~bureau~~ office is under the immediate and full supervision of the commissioner or the
12 chief officer of whatsoever unit succeeds the department.

13 It is the intent of this Part that the ~~bureau~~ office shall function as a central office
14 administrative unit of the department with the advice of the council and that the powers,
15 duties, authority and responsibility of the ~~bureau~~ office may not be delegated,
16 decentralized or assigned to regional, local or other units of the department, except as
17 provided in this section, section 6108 and Title 5, section 464. Regarding any portion of
18 this Part and Part 2 that relate to provision of services directly to eligible people through
19 staff employed subject to the Civil Service Law by the department or other organizational
20 units of State Government, the ~~bureau~~ office may carry out its powers and duties through
21 regional or other administrative units of the department or State Government.

22 Regarding any portion of this Part and Part 2 that relate to development, execution
23 and monitoring of agreements, the ~~bureau~~ office shall carry out its powers and duties
24 directly with public or private, nonprofit agencies without acting through other
25 administrative units of the department as intermediaries, except as provided in section
26 6108. Functions relating to agreements do not require the approval of any other unit of
27 the department, except as the ~~bureau~~ office is responsible and accountable to the
28 commissioner and except as the ~~bureau~~ office shall function with the advice of the
29 council pursuant to Title 5, section 464 and with the consent of the Maine Committee on
30 Aging pursuant to section 5112, subsection 3 and except as provided by section 6108.

31 The ~~bureau~~ office is the sole agency of State Government responsible for
32 administration of this Part and Part 2 subject to the direction of the commissioner. The
33 ~~bureau~~ office shall fully coordinate with appropriate state agencies and fully utilize
34 existing support services.

35 **Sec. CCCC-7. Maine Revised Statutes amended; revision clause.**
36 Wherever in the Maine Revised Statutes the words "bureau of child and family services"
37 appear or reference is made to that entity or those words, those words are amended to
38 read or mean, as appropriate, "office of child and family services," and the Revisor of
39 Statutes shall implement this revision when updating, publishing or republishing the
40 statutes.

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PART DDDD

Sec. DDDD-1. Transfer; unexpended funds; Maine Community Policing Institute Surcharge Fund; Other Special Revenue Funds balance. Notwithstanding any other provision of law, the State Controller shall transfer the remaining balance of \$76,326.56 no later than June 30, 2014 from the Maine Community Policing Institute Surcharge Fund, Other Special Revenue Funds account in the Board of Trustees of the University of Maine System to the General Fund unappropriated surplus.

PART EEEE

Sec. EEEE-1. Expansion of uses of endowment. Notwithstanding the provisions of Public Law 2001, chapter 439, Part P, section 1 that limit the use of the endowment for fellowships for students in the Lewiston-Auburn College teachers for elementary and middle schools project, the University of Maine System is authorized to expand the Lewiston-Auburn College teacher education endowment to include students at the Lewiston-Auburn College working in secondary schools and in early childhood studies and to use the endowment for internships or scholarships.

PART FFFF

Sec. FFFF-1. Bureau of Revenue Services Fund; transfer to General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$250,000 no later than June 30, 2015 from the Bureau of Revenue Services Fund program, Internal Service Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

PART GGGG

Sec. GGGG-1. Elderly Tax Deferral Program; transfer to General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 no later than June 30, 2015 from the Elderly Tax Deferral Program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

PART HHHH

Sec. HHHH-1. Bureau of Revenue Services Fund; transfer to General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$200,000 no later than June 30, 2013 from the Bureau of Revenue Services Fund, Internal Service Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

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PART III

Sec. III-1. Elderly Tax Deferral Program; transfer to General Fund.
Notwithstanding any other provision of law, the State Controller shall transfer \$185,000 no later than June 30, 2013 from the Elderly Tax Deferral Program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

PART JJJJ

Sec. JJJJ-1. 5 MRSA §12004-G, sub-§10-D, as amended by PL 2011, c. 570, §1, is further amended to read:

10-D.

Education	Maine Charter	<u>Legislative Per</u>	20-A MRSA §2405,
	School Commission	<u>Diem and Expenses</u>	sub-§8
		<u>Only</u>	

Sec. JJJJ-2. 20-A MRSA §2405, sub-§8, ¶A, as amended by PL 2011, c. 570, §7, is further amended to read:

A. The commission consists of 7 members appointed by the state board for 3-year terms. The commission shall elect a chair and such other officers as may be necessary to conduct its business. Four members constitute a quorum.

(1) Three members must be members of the state board, and those 3 members shall nominate the other 4 members who must be approved by a majority vote of the state board.

(2) Members appointed to the commission must have diverse professional experience in education, social services, youth training, business startup and administration, accounting and finance, strategic planning and nonprofit governance. The following provisions apply to the appointment of the 4 other members nominated and appointed by state board members pursuant to subparagraph (1):

(a) In appointing members to the commission, the state board shall give proper consideration to candidates with experience in a noncharter public school in the State in one of the following positions: school board member, superintendent, teacher and special education director;

(b) The state board shall ensure that the joint standing committee of the Legislature having jurisdiction over education matters has an opportunity to meet and interview the candidate or candidates nominated for the commission;

(c) Within 10 days of meeting with the candidate or candidates, the joint standing committee of the Legislature having jurisdiction over education

1 matters shall deliver to the state board its written appraisal of the strengths
2 and weaknesses of the candidate or candidates; and

3 (d) The state board shall consider the appraisal of the joint standing
4 committee of the Legislature having jurisdiction over education matters prior
5 to appointing a candidate or candidates to the commission.

6 (3) A commission member may not serve more than 3 consecutive terms, but
7 may serve again after not serving on the commission for at least one term.

8 (4) A commission member may ~~not receive compensation, but may~~ an amount
9 equal to the legislative per diem and be reimbursed for expenses.

10 (5) A commission member who is a member of the state board serves on the
11 commission only during that person's membership on the state board. Upon
12 expiration of that person's state board membership, the position on the
13 commission becomes vacant and must be filled in the manner provided for filling
14 vacancies. The term of a member who is approved by the state board and
15 reviewed by the joint standing committee of the Legislature having jurisdiction
16 over education matters ends on June 30th of the final year of the member's term.

17 (6) A vacancy on the commission must be filled in the same manner as the
18 position in which the vacancy occurs is regularly filled, including, if applicable, a
19 review by the joint standing committee of the Legislature having jurisdiction over
20 education matters. A vacancy is filled for the remainder of the unexpired term.
21 If the person serves more than 1 1/2 years of an unexpired term, that service
22 counts as one term for purposes of the limitation set forth in subparagraph (3).

23 (7) A member of the commission may be removed for failure to perform the
24 duties of office, as specified in commission rules, by a majority vote of the state
25 board.

26 **PART KKKK**

27 **Sec. KKKK-1. Department of Administrative and Financial Services;**
28 **lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5,
29 section 1587, the Department of Administrative and Financial Services may enter into
30 financing arrangements on or after July 1, 2013 for information technology projects.
31 Total financing may not exceed \$7,500,000 in principal costs, and a financing
32 arrangement may not exceed 7 years in duration. The interest rate may not exceed 5%.
33 The annual principal and interest costs must be paid from the Information Services
34 program, General Fund account in the Department of Administrative and Financial
35 Services.

36 **PART LLLL**

37 **Sec. LLLL-1. 12 MRSA §1835, sub-§4,** as enacted by PL 1997, c. 678, §13, is
38 repealed.

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PART OOOO

Sec. OOOO-1. 36 MRSA §2551, sub-§1-H is enacted to read:

1-H. Group residential services for persons with brain injuries. "Group residential services for persons with brain injuries" means services provided to adults with acquired brain injuries, including direct assistance with eating, bathing, dressing, personal hygiene and other activities of daily living provided by designated agencies under a contract with the Department of Health and Human Services.

Sec. OOOO-2. 36 MRSA §2552, sub-§1, ¶J, as repealed and replaced by PL 2009, c. 213, Pt. S, §11 and affected by §16 and repealed and replaced by c. 434, §30, is amended to read:

J. Home support services; ~~and~~

Sec. OOOO-3. 36 MRSA §2552, sub-§1, ¶L, as enacted by PL 2007, c. 627, §69, is amended to read:

L. Ancillary services; ~~and~~

Sec. OOOO-4. 36 MRSA §2552, sub-§1, ¶M is enacted to read:

M. Group residential services for persons with brain injuries.

PART PPPP

Sec. PPPP-1. Revenue Services - Bureau of; transfer to General Fund; June 30, 2013. Notwithstanding any other provision of law, the State Controller shall transfer \$1,200,000 no later than June 30, 2013 from the Revenue Services - Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

Sec. PPPP-2. Revenue Services - Bureau of; transfer to General Fund; June 30, 2014. Notwithstanding any other provision of law, the State Controller shall transfer \$500,000 no later than June 30, 2014 from the Revenue Services - Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

Sec. PPPP-3. Revenue Services - Bureau of; transfer to General Fund; June 30, 2015. Notwithstanding any other provision of law, the State Controller shall transfer \$1,300,000 no later than June 30, 2015 from the Revenue Services - Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

PART QQQQ

Sec. QQQQ-1. Working capital advance to Department of Defense, Veterans and Emergency Management. The State Controller is authorized to advance up to \$350,000 from the General Fund unappropriated surplus to the Administration - Maine Emergency Management Agency program within the Federal

1 Expenditures Fund during fiscal year 2013-14 to be used to provide cash necessary to
2 meet current expenditures of the program until federal funds become available in the
3 same fiscal year. The State Controller shall report to the Joint Standing Committee on
4 Appropriations and Financial Affairs within 30 days of making any working capital
5 advance for this purpose.

6 Funds advanced from the General Fund to the Administration - Maine Emergency
7 Management Agency program must be returned to the General Fund unappropriated
8 surplus not later than December 31, 2013.

9 **PART RRRR**

10 **Sec. RRRR-1. PL 2013, c. 1, Pt. F, §1** is amended to read:

11 **Sec. F-1. Transfer to General Fund unappropriated surplus; K-12**
12 **Essential Programs and Services, Other Special Revenue Funds account.**
13 Notwithstanding any other ~~provisions~~ provision of law, the State Controller shall transfer
14 ~~\$14,096,679~~ \$15,162,353 from the K-12 Essential Programs and Services, Other Special
15 Revenue Funds account in the Department of Education to General Fund unappropriated
16 surplus no later than June 30, 2013.

17 **Sec. RRRR-2. Transfer to General Fund unappropriated surplus; K-12**
18 **Essential Programs and Services, Other Special Revenue Funds account.**
19 Notwithstanding any other provision of law, the State Controller shall transfer \$648,147
20 from the K-12 Essential Programs and Services, Other Special Revenue Funds account to
21 General Fund unappropriated surplus no later than June 30, 2014.

22 **Sec. RRRR-3. Transfer to General Fund unappropriated surplus; K-12**
23 **Essential Programs and Services, Other Special Revenue Funds account.**
24 Notwithstanding any other provision of law, the State Controller shall transfer \$654,629
25 from the K-12 Essential Programs and Services, Other Special Revenue Funds account to
26 General Fund unappropriated surplus no later than June 30, 2015.

27 **PART SSSS**

28 **Sec. SSSS-1. 10 MRSA §1023-K**, as amended by PL 2011, c. 655, Pt. MM, §§6
29 and 7 and affected by §26, is repealed.

30 **Sec. SSSS-2. Transfer of funds; unexpended funds; Clean Fuel Vehicle**
31 **Fund account.** Notwithstanding any other provision of law, the State Controller shall
32 transfer \$65 in unexpended funds from the Clean Fuel Vehicle Fund, Other Special
33 Revenue Funds account in the Finance Authority of Maine to the General Fund
34 unappropriated surplus no later than June 30, 2014.

35 **Sec. SSSS-3. Payment.** Notwithstanding any other provision of law, the Finance
36 Authority of Maine shall pay \$37,033 from contributions and interest earned in the
37 former Clean Fuel Vehicle Fund established in the Maine Revised Statutes, Title 10,
38 section 1023-K to the State as undedicated General Fund revenue no later than June 30,
39 2013.

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PART TTTT

Sec. TTTT-1. Calculation and transfer; General Fund savings; risk management self-insurance fund. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the self-insurance fund in the risk management division within the Department of Administrative and Financial Services that applies against each General Fund account for executive branch departments and agencies statewide from a decrease in rates. The State Budget Officer shall transfer the amounts identified in section 2 of this Part by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2013-14.

Sec. TTTT-2. Appropriations and allocations. The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Executive Branch Departments and Agencies - Statewide 0017**

Initiative: Reduces funding from departments and agencies statewide to recognize a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$400,000)	(\$0)
GENERAL FUND TOTAL	<u>(\$400,000)</u>	<u>(\$0)</u>

PART UUUU

Sec. UUUU-1. Calculation and transfer; General Fund savings; conversion to natural gas. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings against each General Fund account in fiscal year 2014-15 achieved by converting state office buildings in the Augusta area to natural gas heat, and shall transfer the amounts identified in section 2 of this Part by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2014-15.

Sec. UUUU-2. Appropriations and allocations. The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect savings to be achieved by converting state office buildings in the Augusta area to natural gas heat.

1			
2	GENERAL FUND	2013-14	2014-15
3	All Other	\$0	(\$708,000)
4			
5	GENERAL FUND TOTAL	\$0	(\$708,000)

6 **PART VVVV**

7 **Sec. VVVV-1. 36 MRSA §199-C, sub-§4** is enacted to read:

8 **4. Review of aviation tax expenditure.** The committee, by June 30, 2017, shall
9 review the sales tax exemption under section 1760, subsection 88-A to determine whether
10 the exemption provides an incentive for increasing investment in the aviation sector,
11 attracting and retaining aviation business and basing aircraft in the State.

12 **Sec. VVVV-2. 36 MRSA §1760, sub-§88-A,** as enacted by PL 2011, c. 380, Pt.
13 GGGG, §3, is amended to read:

14 **88-A. Aircraft and parts.** Sales, use or leases of aircraft and sales of repair and
15 replacement parts exclusively for use in aircraft or in the significant overhauling or
16 rebuilding of aircraft or aircraft parts or components from July 1, 2011 to June 30, ~~2015~~
17 2021.

18 **PART WWWW**

19 **Sec. WWWW-1. Adjustment of reimbursement under the MaineCare**
20 **program for services provided by certain clinicians.** The Department of Health
21 and Human Services shall amend the rules for reimbursement under the MaineCare
22 program as set forth in Chapter 101: MaineCare Benefits Manual, Chapters II and III,
23 Section 65: Behavioral Health Services to provide that beginning July 1, 2013,
24 reimbursement rates are increased to levels in place prior to March 1, 2013 for services
25 provided by licensed clinical professional counselors and licensed marriage and family
26 therapists. Rules adopted pursuant to this section are routine technical rules as defined by
27 the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

28 **PART XXXX**

29 **Sec. XXXX-1. 28-A MRSA §1052-B, sub-§6,** as enacted by PL 1999, c. 677,
30 §2, is amended to read:

31 **6. Excise taxes.** A licensee must pay the appropriate excise taxes ~~and premiums~~
32 ~~under sections~~ section 1652 ~~and 1703~~ before the scheduled date of the special taste-
33 testing festival.

34 **Sec. XXXX-2. 28-A MRSA §1365,** as amended by PL 1997, c. 373, §120, is
35 further amended to read:

1 **§1365. Low-alcohol spirits product tax**

2 In addition to any tax ~~or premium~~ paid under section 1652 ~~or section 1703~~, each
3 certificate of approval holder that manufactures low-alcohol spirits products shall pay a
4 tax of 30¢ on each gallon of low-alcohol spirits product sold to a wholesale licensee in
5 the State. In addition to the forms filed pursuant to section 1364, a certificate of approval
6 holder that manufactures low-alcohol spirits products shall file with the bureau a monthly
7 report on the number of gallons of low-alcohol spirits product sold to wholesale licensees
8 in the State. The certificate of approval holder must enclose payment for the tax due
9 under this section on the reported sales.

10 **Sec. XXXX-3. 28-A MRSA §1371, sub-§3, ¶A**, as enacted by PL 1987, c. 45,
11 Pt. A, §4, is amended to read:

12 A. Malt liquor and wine withdrawn from the special warehouse storage facilities by
13 Maine wholesale licensees immediately become subject to the same tax ~~and~~
14 ~~premiums~~ as malt liquor and wine imported into the State from out-of-state certificate
15 of approval holders. The wholesale licensee shall withdraw the malt liquor and wine
16 to be distributed in the State by the procedure established in ~~section~~ sections 1404
17 and 1405.

18 **Sec. XXXX-4. 28-A MRSA §1402, sub-§3, ¶A**, as enacted by PL 1987, c. 45,
19 Pt. A, §4, is amended to read:

20 A. The wholesale licensee or a certificate of approval holder may provide the
21 products for taste testing only if all taxes ~~and premiums~~ required by this Title have
22 been paid.

23 **Sec. XXXX-5. 28-A MRSA §1403-A, sub-§10**, as amended by PL 2011, c. 629,
24 §30, is further amended to read:

25 **10. Payment of excise taxes.** A direct shipper located outside the State shall
26 annually pay to the bureau all excise ~~and premium~~ taxes due on sales to residents of the
27 State in the preceding year, the amount of such taxes to be calculated as if the sales were
28 in the State.

29 **Sec. XXXX-6. 28-A MRSA §1405, sub-§2**, as amended by PL 1997, c. 373,
30 §130, is further amended to read:

31 **2. Corporate security bond.** To secure payment of the excise tax ~~and premium~~,
32 each wholesale licensee shall file with the bureau a corporate surety bond guaranteeing
33 payment of the proper excise tax ~~and premium~~ due the State.

34 A. The bureau shall fix the amount and terms of the bond, subject to the following
35 restrictions.

36 (1) The bond must be equal to the highest monthly excise tax ~~and premium~~ paid
37 by the wholesale licensee during the period of the prior year license, plus 10% of
38 the highest month.

39 (2) New licensees desiring to furnish bond under this section shall furnish a
40 corporate surety bond in an amount to be determined by the bureau.

41 (3) All bonds must be provided and effective only for each licensed year.

1 B. Failure to pay the excise tax ~~and premium~~ when due is grounds for suspension of
2 the license of the wholesale licensee.

3 **Sec. XXXX-7. 28-A MRSA §1405, sub-§3**, as amended by PL 2011, c. 147, §2,
4 is further amended to read:

5 **3. Payment of excise tax.** By filing the bond required in subsection 2, a wholesale
6 licensee may pay monthly the excise tax imposed by section 1652 ~~and the premium~~
7 ~~imposed by section 1703~~ on all malt liquor or wine shipped into the State as shown by
8 invoice of the shipment by the out-of-state wholesaler or certificate of approval holder.

9 A. The wholesale licensee shall pay the excise tax ~~and premium~~ by the 15th day of
10 the calendar month following the month in which shipment occurs.

11 B. At the time of payment of the excise tax ~~and premium~~, each Maine wholesale
12 licensee shall file with the bureau in the form prescribed by the bureau:

13 (1) A verified monthly report of all malt liquor or wine purchased or imported
14 based on the date of shipment invoice during the preceding calendar month; and

15 (2) Any additional information the bureau requires to compute and ensure the
16 accuracy of the excise tax ~~and premium~~ payment accompanying the report.

17 **Sec. XXXX-8. 28-A MRSA §1652**, as amended by PL 2011, c. 629, §36, is
18 further amended to read:

19 **§1652. Excise tax on malt liquor and wine; deficiency account; credits; refunds**

20 **1. Excise tax on malt liquor.** An excise tax is imposed on the privilege of
21 manufacturing and selling malt liquor in the State. The Maine manufacturer or importing
22 wholesale licensee shall pay an excise tax of ~~25¢~~ 35¢ per gallon on all malt liquor sold in
23 the State.

24 **1-A. Excise tax on low-alcohol spirits products and fortified wines.** An excise
25 tax is imposed on the privilege of manufacturing and selling low-alcohol spirits products
26 and fortified wines in the State. The Maine manufacturer or importing wholesale licensee
27 shall pay an excise tax of ~~\$1~~ \$1.24 per gallon on all low-alcohol spirits products and
28 fortified wines manufactured in or imported into the State.

29 **2. Excise tax on wine; hard cider.** An excise tax is imposed on the privilege of
30 manufacturing and selling wine in the State. The Maine manufacturer or importing
31 wholesale licensee shall pay an excise tax of ~~30¢~~ 60¢ per gallon on all wine other than
32 sparkling wine manufactured in or imported into the State, ~~\$1~~ \$1.24 per gallon on all
33 sparkling wine manufactured in or imported into the State and ~~25¢~~ 35¢ per gallon on all
34 hard cider manufactured in or imported into the State.

35 **2-A. Payment due.** On the 15th day of each month, every brewery and winery shall
36 pay the excise taxes and premium due on malt liquor and wine that that brewery or
37 winery removed from areas required to be bonded by the Federal Government.

38 **2-B. Failure to make payments.** If a winery or brewery that has not filed an excise
39 tax surety bond fails to make tax payments as required by this section, the bureau may
40 immediately take back its license issued pursuant to section 1355-A, having the effect of
41 voiding the license.

1 **3. General Fund.** The bureau shall immediately deposit all money received under
2 this section to be credited to the General Fund.

3 **4. Excise tax accounts and adjustments.** The bureau shall open an excise tax
4 account with all manufacturers, wholesale licensees and certificate of approval holders
5 and make the following adjustments when appropriate.

6 A. The bureau may grant credits and make tax adjustments that it determines the
7 wholesale licensee or certificate of approval holder is entitled to upon the filing of
8 affidavits in the form prescribed by the bureau.

9 B. The bureau shall refund all excise tax ~~and premium~~ paid by the wholesale licensee
10 or certificate of approval holder on all malt liquor or wine caused to be destroyed by
11 a supplier as long as the quantity and size are verified by the bureau and the
12 destruction is witnessed by an authorized representative of the bureau.

13 C. If a wholesale licensee's inventories are destroyed by fire, flood or other natural
14 disaster, the bureau may refund the excise tax ~~and premium~~ on the wholesale
15 licensee's inventories.

16 D. Any wholesale licensee selling malt liquor or wine to an instrumentality, a
17 licensee for resale to an airline, a training site or a ship chandler shall present proof of
18 that sale to the bureau. The bureau shall grant to the wholesale licensee a credit of all
19 state excise tax ~~and premium~~ paid in connection with that sale under the following
20 conditions.

21 (1) The bureau shall grant a credit for the excise tax ~~and premium~~ on malt liquor
22 or wine sold by wholesale licensees to any instrumentality of the United States or
23 any Maine National Guard state training site exempted by the bureau.

24 (2) The bureau shall grant a credit for the excise tax ~~and premium~~ on malt liquor
25 or wine sold to any ship chandler, ~~provided that~~ as long as the malt liquor and
26 wine are resold to vessels of foreign registry for consumption after that vessel has
27 left port or are resold for consumption on board vessels of United States registry
28 that are destined for a foreign port.

29 (3) The bureau shall grant a credit for the excise tax ~~and premium~~ on malt liquor
30 and table wine sold to a licensee registered with the bureau for resale to licensed
31 airlines or to unlicensed airlines for their international flights.

32 **5. Appropriation for substance abuse prevention and treatment.**
33 Notwithstanding any provision of law to the contrary, the amount of funds appropriated
34 from the General Fund to the Department of Health and Human Services for substance
35 abuse prevention and treatment may not be less than an amount equal to 31% of the
36 excise tax collected or received by the bureau under this section.

37 **Sec. XXXX-9. 28-A MRSA §1703, sub-§2,** as amended by PL 1997, c. 767, §5,
38 is repealed.

39 **Sec. XXXX-10. 28-A MRSA §1703, sub-§3,** as amended by PL 1997, c. 767,
40 §6, is further amended to read:

41 **3. Amount of premium.** The premium ~~imposed by subsections 1 and 2~~ is:

1 **§603. Electronic notice**

2 **1. Electronic posting of legal notices.** A legal notice appearing in a newspaper
3 pursuant to section 601 must be placed on any publicly accessible website that the
4 newspaper maintains in the following manner:

5 A. The legal notice must be placed on the newspaper's publicly accessible website no
6 later than the same day that it appears in the newspaper;

7 B. A link to legal notices must be provided on the home page of the newspaper's
8 publicly accessible website;

9 C. Legal notices appearing on the newspaper's publicly accessible website must be
10 presented in a clear and conspicuous manner and must be of sufficient size to be
11 clearly readable;

12 D. Legal notices must be the dominant subject matter of the page on the newspaper's
13 publicly accessible website on which they are placed; and

14 E. Beginning on July 1, 2014, the newspaper's publicly accessible website must have
15 a search function allowing readers to search legal notices that appear on the website.

16 A newspaper may not charge an additional fee for placing a legal notice on the
17 newspaper's publicly accessible website or for submitting a legal notice to the electronic
18 repository established pursuant to subsection 2.

19 **2. Statewide repository for legal notices.** Beginning July 1, 2014, a statewide
20 association representing newspapers shall establish and maintain, at its own expense, a
21 publicly accessible electronic repository for any legal notice appearing on a publicly
22 accessible newspaper website in accordance with subsection 1. A newspaper publishing
23 legal notices in accordance with section 601 shall submit the legal notice to the
24 repository.

25 Beginning July 1, 2014, a newspaper that publishes legal notices in accordance with
26 section 601 shall provide a link to the statewide repository for e-mail notification of any
27 new legal notices added to any publicly accessible website that the newspaper maintains.
28 E-mail notifications must be sent on the same day that the new legal notice appears on the
29 newspaper's publicly accessible website. A newspaper must prominently display
30 information regarding the ability to receive e-mail notifications from the repository and
31 the process for requesting such notifications on the page of the newspaper's publicly
32 accessible website where legal notices appear. The statewide association representing
33 newspapers that establishes and maintains the publicly accessible electronic repository is
34 responsible for providing e-mail notification of legal notices upon request and at no
35 charge.

36 This section is repealed January 1, 2018.

37 **Sec. YYYY-3. Calculation and transfer.** Notwithstanding any other provision
38 of law, the State Budget Officer shall calculate the amount of savings in this Part that
39 applies against each General Fund account for all departments and agencies of the
40 executive branch and shall transfer the amounts by financial order upon the approval of
41 the Governor. These transfers are considered adjustments to appropriations in fiscal year
42 2013-14 and fiscal year 2014-15.

1 suffers from intractable pain and for whom opioid drugs are medically necessary beyond
2 the limits set by this subsection may qualify for opioid drugs under subsection 2 as
3 treatment for long-term chronic pain.

4 **2. Treatment of long-term chronic pain.** Reimbursement for opioid drugs beyond
5 the limit set in subsection 1 is allowed by prior authorization if the MaineCare member
6 participates in one or more ~~alternative intervention treatments~~ therapeutic treatment
7 options established by the department through rulemaking.

8 In order to qualify for reimbursement for opioid drugs under this subsection, the
9 MaineCare member must:

10 A. Have failed to have an adequate response to the prescribed ~~alternative~~
11 ~~intervention~~ therapeutic treatment options;

12 B. Have completed the prescribed ~~alternative intervention~~ therapeutic treatment
13 options in accordance with the guidelines and show signs of regression; or

14 C. Have completed at least 50% of the prescribed ~~alternative intervention~~ therapeutic
15 treatment options under this subsection, after which the prescriber recommends that
16 adequate control of pain will not be obtained under the ~~alternative intervention~~
17 therapeutic treatment options.

18 The department shall limit reimbursement for opioids for a MaineCare member who fails
19 to have an adequate response to the prescribed ~~alternative intervention~~ therapeutic
20 treatment options, subject to exception based on medical necessity. The department may
21 include in rulemaking the establishment of a daily dosing limit, subject to exception.

22 The department may waive the requirement of an ~~alternative intervention~~ therapeutic
23 treatment options through prior authorization when participation is not feasible and
24 opioid treatment is medically necessary.

25 The department may allow a MaineCare member who is participating in a course of
26 treatment recommended by a prescriber, including alternatives, in accordance with rules
27 adopted by the department to obtain a prior authorization for physical therapy in excess of
28 2 visits to a maximum of 6 visits.

29 **3. Second opinion.** In order for a prescription to qualify for reimbursement under
30 this section, prior to prescribing an opioid drug for a ~~MaineCare member who suffers~~
31 ~~from one of the~~ medical ~~diagnoses~~ diagnosis known typically to have a poor response to
32 opioid drugs, a prescriber shall obtain an evaluation from a prescriber from outside the
33 practice of the prescriber.

34 **4. Current use.** The department may delay until January 1, 2013 the application of
35 this section to the reimbursement for opioid drugs for MaineCare members who have
36 been receiving such treatment consistently for 6 months or longer on the effective date of
37 this section. The department may require the development of a protocol for proper, safe
38 and effective tapering from opioid use when appropriate and may adopt exceptions to the
39 requirements of this section based on diagnosis or condition or on the basis of daily
40 doses.

1 completing these programs, job placements for program graduates and aggregate data on
2 the graduates' wages from post-program employment.

3 **Sec. CCCC-2. Report.** In developing qualification criteria for the scholarship
4 program for adults with prior education credits who are returning to the University of
5 Maine System to complete their baccalaureate degrees pursuant to section 1, the
6 Chancellor of the University of Maine System shall consider the number of prior
7 education credits earned by an applicant, the number of years since an applicant last
8 earned education credits and the level to which an applicant demonstrates a financial
9 need. By January 15, 2016, the chancellor shall report to the joint standing committee of
10 the Legislature having jurisdiction over education matters on the status of the scholarship
11 program for adults with prior education credits who are returning to the University of
12 Maine System to complete their baccalaureate degrees. The report must include
13 information on the number of adult students receiving assistance, the degree completion
14 rates of scholarship recipients and aggregate information on post-graduation job
15 placement and wages if available.

16 **Sec. CCCC-3. Foreign-trained worker pilot project.** The Commissioner of
17 Education, through the office within the Department of Education concerned with adult
18 education and family literacy, shall establish a pilot project within the adult education
19 program within the City of Portland's public schools to create the Welcome Center
20 Initiative for foreign-trained workers, with an emphasis on foreign-trained professionals.
21 Initial funds provided to the pilot project must be used to employ a full-time coordinator.
22 The coordinator shall work in cooperation and collaboration with the department to
23 develop a series of programs designed to serve the needs of foreign-trained workers
24 through the Welcome Center Initiative. At a minimum, programs offered or coordinated
25 by the Welcome Center Initiative must include education and career case management,
26 English as a second language, referrals to legal assistance, employer networking and
27 engagement and data collection and analysis about foreign-trained workers in this State.

28 **1. Funding.** A primary responsibility of the coordinator is to secure ongoing
29 funding to coordinate and sustain the Welcome Center Initiative. The coordinator, with
30 assistance from the department, may seek funding from private sources, including
31 individuals, foundations and corporations, and from other public sources.

32 **2. Report.** The Commissioner of Education shall report on the results of the
33 Welcome Center Initiative pilot project by January 15, 2015 to the joint standing
34 committee of the Legislature having jurisdiction over education matters. At a minimum,
35 the report must include information on the number of foreign-trained workers who
36 received assistance through the Welcome Center Initiative pilot project, the training and
37 services provided, aggregate demographic information about program participants,
38 employment opportunities and placements and a preliminary evaluation of programs and
39 services that were most effective in meeting the needs of the Welcome Center Initiative's
40 users.

41 **PART DDDDD**

42 **Sec. DDDDD-1. 20-A MRSA §9,** as amended by PL 2003, c. 20, Pt. OO, §2 and
43 affected by §4, is further amended to read:

1 transfer those credits to the Maine Community College System for use toward an
2 associate degree.

3 **Sec. EEEEE-2. Agreements for transfer of credits.** In accordance with the
4 Maine Revised Statutes, Title 20-A, section 10907-A, the following provisions govern the
5 development of agreements for the transfer of credits from the Maine Community
6 College System to the University of Maine System.

7 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
8 following terms have the following meanings.

- 9 A. "Chancellor" means the Chancellor of the University of Maine System.
10 B. "President" means the President of the Maine Community College System.
11 C. "System" means the Maine Community College System.
12 D. "University" means the University of Maine System.

13 **2. Development of transition process.** The chancellor and the board of trustees of
14 the university, in cooperation with the president and the board of trustees of the system,
15 shall develop the policies and procedures necessary to provide a seamless transition
16 process that ensures that a student earning an associate degree from the system has the
17 opportunity to graduate from the university with a baccalaureate degree.

18 **3. Articulation agreements.** The chancellor and the board of trustees of the
19 university shall ensure through articulation agreements that programs of study in the
20 university for which there are equivalent programs of study in the system allow a student
21 to successfully transfer credits from a community college in this State to a campus of the
22 university so that a student who has earned an associate degree from a community college
23 has the opportunity to earn a baccalaureate degree at the university. Formulation of
24 articulation agreements in science, technology, engineering and mathematics programs
25 must be first priority.

26 **4. Block credit agreements.** In the absence of equivalent programs of study among
27 the university campuses and the community colleges in this State, the chancellor, in
28 cooperation with the president, shall develop a block credit agreement that ensures that a
29 student earning an associate degree at a community college in this State is guaranteed that
30 a minimum number of that student's credits transfers to the university.

31 **5. Reverse transfer credit.** A student who transfers to the university and who has
32 earned course credits from a campus of the system, but who has not earned an associate
33 degree from the system, after fulfilling the appropriate requirements toward a degree at
34 the university, may be awarded an associate degree, either by the university or the
35 system. The university and the system shall work collaboratively to develop a procedure
36 through which the university and the system are enabled to report such students as having
37 completed degrees.

38 **6. Effective dates.** The articulation agreements required under subsection 3 must be
39 in place for all appropriate programs no later than September 1, 2014. Articulation
40 agreements for general education must be in place no later than January 1, 2014 within
41 the system and the university separately, and by September 1, 2014 between the
42 university and the system. Articulation agreements for the science, technology,

1 engineering and mathematics programs must be in place no later than September 1, 2014.
2 The requirements of subsections 4 and 5 must be met by September 1, 2014.

3 **7. Common course numbering system.** The chancellor and the president shall
4 study the feasibility of developing a common course numbering system between the
5 university and the system, including identifying best practices, opportunities and
6 challenges. The chancellor and the president shall report the results of their study, along
7 with a plan and schedule for implementation of a common course numbering system if
8 their study results in a solution that could be realized in a reasonable timeframe and that
9 adds value to the transfer process, to the Joint Standing Committee on Education and
10 Cultural Affairs no later than September 1, 2014.

11 **8. Report.** The chancellor and the president shall report on the result of their efforts
12 to ensure that the requirements of this section are carried out to the Joint Standing
13 Committee on Education and Cultural Affairs by January 15, 2014.

14 **PART FFFFF**

15 **Sec. FFFFF-1. 26 MRSA c. 39** is enacted to read:

16 **CHAPTER 39**

17 **MAINE INDUSTRY PARTNERSHIPS**

18 **§3301. Establishment; purpose**

19 A cooperative initiative is established within the Office of the Governor to create
20 Maine industry partnerships pursuant to this chapter. The Industry Partnership Assistance
21 Collaborative is also established in the Office of the Governor and administered by the
22 Commissioner of Labor and consists of representatives from the Department of Labor,
23 the Department of Education, the Department of Economic and Community
24 Development, the University of Maine System and the Maine Community College
25 System. An industry partnership is led by representatives from business and industry
26 with assistance from the Industry Partnership Assistance Collaborative.

27 The purpose of the industry partnership cooperative initiative is to ensure that
28 employees in this State are directed toward and trained in the high-skill, high-demand,
29 livable-wage jobs of the 21st century economy. Industry partnerships shall align
30 education and training programs with industry needs to produce readily employable
31 workers and bring employers together in a collaborative effort to improve the
32 competitiveness of individual businesses, industry and the State's economy. Industry
33 partnerships shall provide the foundation for the State's demand-driven workforce
34 strategy designed to meet the workforce needs of businesses, the career goals and training
35 needs of workers and the economic development objectives of this State.

36 The Department of Labor may convene meetings of and coordinate the Industry
37 Partnership Assistance Collaborative, but each member is responsible for that member's
38 contributions to and support of industry partnerships, including financial resources.
39 Business and industry leaders engaging the Industry Partnership Assistance Collaborative
40 shall coordinate their efforts through the Department of Labor but may use any

1 appropriate Industry Partnership Assistance Collaborative member as their managing
2 partner.

3 **§3302. Definitions**

4 As used in this chapter, unless the context otherwise indicates, the following terms
5 have the following meanings.

6 **1. Career ladder.** "Career ladder" means a clear sequence of education course work
7 or training that is aligned with an identified series of positions, work experiences or
8 educational benchmarks or training credentials that offer occupational and financial
9 advancement within a specified career field or related fields over time.

10 **2. Collaborative.** "Collaborative" means the Industry Partnership Assistance
11 Collaborative established in section 3301.

12 **3. Educational programs.** "Educational programs" means the State's elementary
13 and secondary schools, career and technical education centers, adult education programs,
14 the Maine Community College System, the Maine Maritime Academy and the University
15 of Maine System.

16 **4. High-priority occupations.** "High-priority occupations" means occupations that
17 have a significant presence in an industry cluster, are in demand by employers, pay a
18 livable wage or have a documented career ladder.

19 **5. Industry cluster.** "Industry cluster" means a group of employers closely linked
20 by a common product or services, workforce needs, similar technologies, supply chains
21 or other industry sector factors.

22 **6. Industry partnership.** "Industry partnership" means a workforce collaboration
23 that brings together multiple employers and employees, or employee representatives
24 when appropriate, in the same industry cluster to address common workforce needs.

25 **7. Soft skills.** "Soft skills" means those basic skills necessary to obtain and maintain
26 employment, such as interviewing and communications skills.

27 **8. Targeted industry cluster.** "Targeted industry cluster" means an industry cluster
28 identified by the collaborative pursuant to section 3303, subsection 2 as having statewide
29 economic impact, immediate or long-term workforce development needs and emerging or
30 competitive career opportunities.

31 **§3303. Industry clusters**

32 **1. Specific industry clusters.** The collaborative shall work with businesses,
33 industry associations and organizations, workforce and economic development agencies,
34 the State Workforce Investment Board established in section 2006 and the boards of the
35 local workforce investment areas designated pursuant to the federal Workforce
36 Investment Act of 1998, Public Law 105-220 and economic development entities to
37 define specific industry clusters based on the following criteria:

38 A. Statistics showing the competitiveness of an industry cluster;

39 B. Importance to the State's or a region's economic development;

40 C. Identification of supply and distribution chains within an industry;

- 1 D. Research studies on industry clusters; and
2 E. Existing industry partnerships such as those of the health care workforce and
3 associations of manufacturers.

4 **2. Targeted industry clusters.** The collaborative shall work with state and regional
5 workforce and economic development agencies, with input from regional business and
6 labor leaders, to identify which industry clusters are targeted for workforce and economic
7 development investments based primarily on the following activities:

- 8 A. Economic growth potential;
9 B. Competitiveness;
10 C. Employment base;
11 D. Wages, benefits and career opportunities;
12 E. Importance of the industry cluster to the state and regional economies; and
13 F. Workforce development needs.

14 **3. Evaluation of clusters.** Once during every 3-year period, the collaborative shall
15 contract with an independent research organization to evaluate the industry clusters as to
16 their importance to the State's economy and determine the need for any changes to the
17 targeted industry clusters.

18 **4. Annual report.** The collaborative shall issue a report annually that includes
19 information and statistics on the targeted industry clusters, including labor market
20 information highlighting the targeted industry clusters. The report, which must be
21 presented to the joint standing committee of the Legislature having jurisdiction over
22 labor, commerce, research and economic development matters, must include an
23 occupational analysis of employment and wages within the targeted industry clusters.

24 **5. Occupations list.** The collaborative shall develop and make available to the
25 public on a yearly basis a list of statewide and regional high-priority occupations critical
26 to the success of the targeted industry clusters.

27 **§3304. Industry partnerships**

28 **1. Objectives.** The objectives of an industry partnership are to:

- 29 A. Organize businesses, employers, workers, labor organizations and industry
30 associations into a collaborative structure that supports the sharing of information,
31 ideas and challenges common to their industry cluster;
32 B. Identify the training needs of multiple businesses, especially a shortage of skills
33 that are critical to the competitiveness and innovation of the industry cluster;
34 C. Facilitate economies of scale by aggregating training and education needs of
35 multiple employers;
36 D. Help educational and training institutions align curricula and programs to industry
37 demand, particularly for high-skill occupations;
38 E. Foster and strengthen relationships between and among education programs
39 working to address the needs of related industry sectors;

1 F. Facilitate relationships, remove barriers and leverage and align resources between
2 participating departments and agencies of State Government and employers working
3 to address the needs of related industry sectors;

4 G. Inform and collaborate with the career and technical education centers, the boards
5 of the local workforce investment areas designated pursuant to the federal Workforce
6 Investment Act of 1998, Public Law 105-220, youth councils, business-education
7 partnerships, secondary and postsecondary educational institutions, parents and
8 career counselors for the purpose of addressing the challenges of connecting
9 disadvantaged adults and youth to careers;

10 H. Help companies identify and collaborate to address common organizational and
11 human resource challenges, including, but not limited to, recruiting new workers,
12 retraining dislocated workers, hiring foreign-trained professionals, retaining
13 incumbent workers, implementing a high-performance work organization, adopting
14 new technologies and fostering experiential and contextualized on-the-job learning;

15 I. Develop and strengthen career ladders within and across companies, enabling
16 entry-level workers to improve skills and advance to higher-wage jobs;

17 J. Help companies in an industry partnership to attract potential employees from a
18 diverse pool of persons seeking jobs, including veterans and individuals with barriers
19 to employment, such as persons who are economically disadvantaged, people with
20 disabilities, youth, older workers, ex-offenders and others; and

21 K. Strengthen connections among businesses in industry clusters, leading to
22 cooperation beyond workforce issues that would improve competitiveness and job
23 quality, such as joint purchasing, market research or centers for technology and
24 innovation.

25 **2. Responsibilities of the collaborative.** The collaborative shall:

26 A. Provide support and staffing assistance to the industry partnerships established
27 under this chapter;

28 B. Create an industry partnership to advise the collaborative, the State Workforce
29 Investment Board established in section 2006 and the boards of the local workforce
30 investment areas designated pursuant to the federal Workforce Investment Act of
31 1998, Public Law 105-220 on aligning state policies and leveraging resources across
32 systems, including workforce development, education and economic development;

33 C. Include requirements that support industry partnerships in all relevant programs,
34 grants and new initiatives; and

35 D. Use industry partnerships as a connective framework across systems and
36 programs when applying for federal and private funds.

37 **3. Agency and educational program roles and responsibilities.** The collaborative
38 shall provide staffing assistance to industry partnerships and shall assist the industry
39 partnerships in achieving the objectives described in subsection 1. Other agencies that by
40 statute, rule, funding or other policies affect employers and employees shall cooperate
41 with the collaborative by:

1 A. Maintaining up-to-date information on jobs, wages, benefits, skills and careers of
2 workers affected by such agency actions;

3 B. Developing and implementing policies that improve the jobs and careers of
4 workers affected by such agency actions; and

5 C. Reporting their job creation strategies and workforce needs to the collaborative.

6 **4. Evaluation information.** Upon request, all departments and agencies of this
7 State shall provide to the collaborative any information that will assist the collaborative in
8 carrying out the provisions of this chapter, including any performance measurement
9 information necessary to evaluate any program or policy affecting workforce
10 development in the State.

11 **5. Agency cooperation.** At a minimum, the following departments and agencies
12 shall work with the collaborative in the following manner.

13 A. The Department of Labor shall:

14 (1) Coordinate the collaborative and serve as lead agency in convening
15 collaborative members;

16 (2) Advise the collaborative of the Department of Labor's workforce and
17 economic development strategies, programs and initiatives; and

18 (3) Align existing training programs with industry partnerships.

19 B. The Department of Economic and Community Development shall:

20 (1) Advise the collaborative of the Department of Economic and Community
21 Development's workforce and economic development strategies, programs and
22 initiatives;

23 (2) Align existing training programs with industry partnerships;

24 (3) Make relevant business assistance programs available to industry
25 partnerships;

26 (4) Coordinate with the collaborative on areas of business retention; and

27 (5) Advise the collaborative of the Department of Economic and Community
28 Development's programs to improve competitiveness in industry and strategies
29 for forming industry clusters.

30 C. The Department of Corrections, within existing resources, shall:

31 (1) Align training for inmates with industry clusters and high-priority
32 occupations and annually review these training programs to ensure that the
33 training programs prepare inmates for high-priority occupations; and

34 (2) Align reentry programs to take advantage of information and career
35 opportunities provided by industry partnerships.

36 D. The Department of Education shall:

- 1 (1) Develop curricula and build cross-agency and program partnerships to
2 support career pathways;
- 3 (2) Support innovative programs to address literacy, including English as a
4 second language, numeracy shortcomings and soft skills training, especially in
5 those occupations critical to targeted industry clusters;
- 6 (3) Work with the collaborative to develop programs and strategies to reduce
7 barriers to adult education;
- 8 (4) Coordinate career education initiatives in middle and secondary schools,
9 career and technical education programs and adult education;
- 10 (5) Facilitate employer engagement with local adult education and career and
11 technical education programs to align training with employer needs;
- 12 (6) Advise the collaborative in developing industry partnerships and career
13 pathways in cooperation with employers;
- 14 (7) Coordinate educational initiatives with postsecondary education programs;
- 15 (8) Support initiatives to develop industry-recognized credentials and new
16 programs providing academic credits in the State's public and private
17 postsecondary institutions, especially in occupations critical to targeted industry
18 clusters; and
- 19 (9) Work cooperatively with the collaborative and other agencies and education
20 programs to leverage resources and share data regarding statewide workforce
21 needs.

22 E. The Department of Health and Human Services shall:

- 23 (1) Create and maintain innovative programs that connect qualified clients of the
24 Temporary Assistance for Needy Families program, as defined in Title 22,
25 section 3762, subsection 1, with employment opportunities in the targeted
26 industry clusters;
- 27 (2) Support strategies to prepare those clients for success in postsecondary
28 education and training programs;
- 29 (3) Work with other agencies and education programs to develop career
30 pathways and education initiatives that provide those clients with information to
31 guide their education and training plans; and
- 32 (4) Collect and share aggregate employment information with the relevant
33 industry partnership to the extent allowed by applicable federal and state laws,
34 rules and regulations.

35 F. The Department of Professional and Financial Regulation shall:

- 36 (1) Advise the collaborative on professional licensing opportunities and criteria;

1 (2) Provide the collaborative aggregate information on active professional
2 licenses as needed in analyzing data that will support or sustain industry
3 partnerships; and

4 (3) Assist the collaborative in developing strategies that will reduce barriers to
5 obtaining professional licensure within industry clusters where it may be
6 required.

7 G. The Maine Community College System shall:

8 (1) Develop curricula and build cross-postsecondary institution and program
9 partnerships to support career pathways;

10 (2) Support innovative programs to address literacy, including English as a
11 second language, numeracy shortcomings and soft skills training, especially in
12 those occupations critical to targeted industry clusters;

13 (3) Work with the other members of the collaborative to develop programs and
14 strategies to reduce barriers to adult education;

15 (4) Advise the collaborative in developing industry partnerships and career
16 pathways in cooperation with employers;

17 (5) Coordinate educational initiatives with adult education and other
18 postsecondary education programs;

19 (6) Support initiatives to develop industry-recognized credentials and new
20 programs providing academic credits, especially in occupations critical to
21 targeted industry clusters; and

22 (7) Work cooperatively with the collaborative and other agencies and education
23 programs to leverage resources and share data regarding statewide workforce
24 needs.

25 H. The University of Maine System shall:

26 (1) Develop curricula and build cross-postsecondary education institution and
27 program partnerships to support career pathways;

28 (2) Support innovative programs to address literacy, including English as a
29 second language, numeracy shortcomings and soft skills training, especially in
30 those occupations critical to targeted industry clusters;

31 (3) Work with other members of the collaborative to develop programs and
32 strategies to reduce barriers to adult education;

33 (4) Advise the collaborative in developing industry partnerships and career
34 pathways in cooperation with employers;

35 (5) Coordinate educational initiatives with adult education and other
36 postsecondary education programs;

1 (6) Support initiatives to develop industry-recognized credentials and new
2 programs providing academic credits, especially in occupations critical to
3 targeted industry clusters; and

4 (7) Work cooperatively with the collaborative and other agencies and education
5 programs to leverage resources and share data regarding statewide workforce
6 needs.

7 **§3305. Industry partnership grant program**

8 **1. Grant program.** The collaborative shall establish a competitive grant program
9 that provides support to industry partnerships and eligible applicants pursuant to this
10 section. The grants must be used to provide training or the ability for local, state or
11 regional industry partnerships to meet the objectives listed in section 3304.

12 **2. Applications and guidelines.** The collaborative shall establish grant guidelines
13 and develop grant applications and forms and institute any policies and procedures
14 necessary to carry out the provisions of this section. These procedures must include at a
15 minimum:

16 A. A competitive application process;

17 B. A process to review applications and to make recommendations to the
18 collaborative;

19 C. A process for providing applicants with additional information about eligibility
20 requirements and assistance in preparing applications; and

21 D. A procedure for establishing eligibility requirements. At a minimum, the process
22 to establish this procedure must include the following:

23 (1) Involvement of the local workforce investment board;

24 (2) Participation of at least 4 employers, with at least 2 employers representing
25 businesses with fewer than 50 employees;

26 (3) Participation of employees and, where applicable, labor representatives;

27 (4) Private sector matching funding of at least 50%; and

28 (5) Commitment to participate in the performance improvement and evaluation
29 system established pursuant to section 3307.

30 **3. Grant period and renewal.** The grant period for grants awarded under this
31 section must be not less than 12 months and not more than 24 months. The collaborative
32 may provide opportunities for renewal after the initial grant period ends.

33 **4. Technical assistance.** The collaborative shall provide technical assistance to
34 grantees throughout the grant period.

35 **5. Other funding sources.** The collaborative shall seek funds from other private
36 and public sources to support and sustain industry partnerships and related activities
37 established in this chapter. Industry partnerships also may seek other sources of funding,
38 both public and private.

1 **§3306. Industry and labor market research**

2 The collaborative may provide any industry and labor market research necessary to
3 support and further develop the work of industry partnerships, including, but not limited
4 to:

5 **1. Employment analysis.** Providing the most current available analysis of
6 occupations and skills in the State for the purpose of determining trends in the State that
7 may lead to changes in the targeted industry clusters;

8 **2. High-priority occupations list.** Maintaining and updating the annual list of the
9 State's high-priority occupations under section 3303, subsection 5; and

10 **3. List adjustment.** Providing the most current available analysis of high-priority
11 occupations for the purpose of determining trends that may lead to adjustments to the list
12 under subsection 2.

13 **§3307. Industry partnership performance improvement and evaluation system**

14 **1. Improvement and evaluation system.** The collaborative shall create and
15 implement a performance improvement and evaluation system that:

16 A. Collects critical industry partnership information on an annual basis, or more
17 frequently as determined by the collaborative;

18 B. Describes the benefits of the collaborative and its activities to employers,
19 employees and communities; and

20 C. Provides periodic performance information to the Legislature, the public and
21 workforce stakeholders.

22 **2. Cluster partnership reviews.** The collaborative shall coordinate year-end
23 reviews of each industry cluster's industry partnerships and produce a comprehensive
24 industry cluster overview report that describes:

25 A. The critical experiences of each industry partnership, such as training that was
26 most effective; most common human resource challenges; the impact of changing
27 technology on the industry; and prospective changes that may affect the industry in
28 the near term and long term; and

29 B. Practices that industry partnerships consider exemplary, such as effectively
30 engaging adult education programs and postsecondary educational institutions,
31 internships and clinical placements; working with effective training providers;
32 working with career and technical education centers; and other important practices by
33 which industry partnerships can assist each other.

34 **§3308. Rulemaking**

35 The Commissioner of Labor shall adopt rules for the operation of industry
36 partnerships funded in whole or in part under this chapter. Rules adopted pursuant to this
37 section are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A.

38 **Sec. FFFFF-2. Maine energy industry partnership on training in the**
39 **heating, ventilation and air conditioning trades.** The Industry Partnership

1 Assistance Collaborative established in the Maine Revised Statutes, Title 26, chapter 39
2 shall promote cooperation and coordination between the State and the energy industry
3 sector to create an industry partnership to train workers in heating, ventilation, air
4 conditioning and energy efficiency and conservation trades, which must be designed to
5 promote partnerships among private sector industry organizations such as the Maine
6 Energy Marketers Association Education Foundation and its Technical Education Center
7 and various state agencies, including, but not limited to, the Finance Authority of Maine,
8 the Maine State Housing Authority, the Maine Community College System and the
9 Department of Defense, Veterans and Emergency Management.

10 **PART GGGGG**

11 **Sec. GGGGG-1. Task Force on Adult Learners.** The Task Force on Adult
12 Learners, referred to in this Part as "the task force," is established.

13 **1. Membership.** The task force consists of 13 members as follows:

14 A. The Chancellor of the University of Maine System or the chancellor's designee;

15 B. The President of the Maine Community College System or the president's
16 designee;

17 C. The Commissioner of Economic and Community Development or the
18 commissioner's designee;

19 D. The Commissioner of Labor or the commissioner's designee;

20 E. The director of the office within the Department of Education concerned with
21 adult education and family literacy or the director's designee;

22 F. The Commissioner of Education or the commissioner's designee;

23 G. The Chair of the State Workforce Investment Board or the chair's designee;

24 H. One representative of a statewide membership organization advocating for
25 business, appointed by the Governor;

26 I. One representative from a statewide organization representing small business
27 owners, appointed by the Governor;

28 J. One representative of a nonprofit organization dedicated to postsecondary degree
29 attainment by nontraditional students, appointed by the President of the Senate;

30 K. One representative of a statewide foundation dedicated to promoting sustainable
31 economic growth for this State, appointed by the President of the Senate;

32 L. One representative of the board of a local workforce investment area designated
33 pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220,
34 appointed by the Speaker of the House; and

35 M. One representative from a labor union in this State, appointed by the Speaker of
36 the House.

37 **2. Appointments; convening of task force; chair.** All appointments must be made
38 no later than 30 days following the effective date of this Part. The appointing authorities
39 shall notify the Executive Director of the Legislative Council once all appointments have

1 been completed. After appointment of all members, the Executive Director of the
2 Legislative Council shall call and convene the first meeting of the task force at which the
3 chair of the task force must be elected from among its members. If 30 days or more after
4 the effective date of this Part a majority of but not all appointments have been made, the
5 executive director may request authority and the Legislative Council may grant authority
6 for the task force to meet and conduct its business.

7 **3. Duties.** The task force shall study issues related to the more than 200,000 adults
8 in the State who have obtained some postsecondary education but who have not earned an
9 associate or baccalaureate degree or obtained a professional certificate. The task force
10 shall develop a multisector statewide strategic plan to increase postsecondary degree
11 completion rates among the adult population that includes both short-term and long-term
12 strategies to increase degree completion rates by nontraditional students in the State and
13 shall develop proposed legislation related to these strategies.

14 A. In conducting its study and formulating recommendations, the task force shall:

15 (1) Review available literature and best practices related to degree completion by
16 nontraditional students, including any other task force reports related to degree
17 attainment;

18 (2) Convene appropriate subcommittees to gather additional information and
19 recommendations to ensure a broad-based view of degree attainment by
20 nontraditional students in this State. These groups must include, but are not
21 limited to, adult students currently enrolled in a college transitions program, the
22 State Workforce Investment Board, the boards of the local workforce investment
23 areas designated pursuant to the federal Workforce Investment Act of 1998,
24 Public Law 105-220, career and technical education centers and the Maine
25 Centers for Women, Work and Community within the University of Maine
26 System;

27 (3) Review available data and research on degree completion by nontraditional
28 students in Maine and New England and nationally;

29 (4) Assess the current status of degree completion by nontraditional students in
30 Maine, including available support services, academic programs, student funding
31 options and adult learner initiatives in progress; and

32 (5) Identify barriers to degree completion by nontraditional students.

33 B. The task force shall make recommendations to:

34 (1) Develop a multisector statewide strategic plan to increase postsecondary
35 degree completion rates among the adult population;

36 (2) Make the most effective use of local, state and federal resources, including
37 leveraging private foundation investment;

38 (3) Align high school graduation, workforce training and adult education
39 expectations to public postsecondary institution admission and placement
40 requirements;

41 (4) Promote seamless transfer and expansion of credits granted through prior
42 learning assessment, including credits for employer-based training programs;

- 1 (5) Develop a statewide outreach and support campaign to reach the target
2 population of adults with some postsecondary education but no degree or
3 professional certification;
- 4 (6) Create programs that accelerate certificate and associate and bachelor's
5 degree attainment;
- 6 (7) Identify financial resources that support degree completion by nontraditional
7 students through grants or scholarships; and
- 8 (8) Identify redundancies in programs and initiatives that serve adult learners and
9 recommend program elimination or, when appropriate, consolidation and
10 collaboration.

11 **4. Staff assistance.** The University of Maine System and the Maine Community
12 College System jointly shall provide necessary staffing services to the task force.

13 **5. Report.** The task force shall submit its report, including the recommendations
14 required by subsection 3, together with any necessary implementing legislation no later
15 than February 1, 2014 to the Joint Select Committee on Maine's Workforce and
16 Economic Future, which may report out a bill to the Second Regular Session of the 126th
17 Legislature.

18 **PART HHHHH**

19 **Sec. HHHHH-1. Working Group on Adult Workforce Readiness.** The
20 director of the office within the Department of Education concerned with adult education
21 and family literacy shall convene the Working Group on Adult Workforce Readiness,
22 referred to in this Part as "the working group," to develop a statewide plan to address the
23 work readiness needs of adult incumbent workers, unemployed adults and employers.
24 The plan must include strategies that develop a coordinated system to meet the training
25 needs of adult workers and the workforce needs of employers across the State and a plan
26 to implement those strategies. The director shall invite the following to participate in the
27 working group:

- 28 1. The executive director of the Maine Centers for Women, Work and Community
29 within the University of Maine System or the executive director's designee;
- 30 2. The executive director of an association advocating for adult education in this
31 State;
- 32 3. A representative of a statewide organization that provides employment and
33 training services without charge;
- 34 4. A representative of the State Workforce Investment Board;
- 35 5. A representative of a board of a local workforce investment area designated
36 pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220;
- 37 6. A human resource professional from a large private sector employer in this State;
- 38 7. A representative of the office within the Department of Health and Human
39 Services concerned with family independence; and

1 and transferable, industry-recognized credentials. The president shall report by January
2 15, 2015 to the joint standing committee of the Legislature having jurisdiction over labor,
3 commerce, research and economic development matters on the pilot project. The report
4 must include, at a minimum, information on the training provided to incumbent workers,
5 the number of employees attending and completing the training programs, the number of
6 businesses participating and an initial evaluation of the effectiveness of the pilot project.

7 **PART KKKKK**

8 **Sec. KKKKK-1. Statewide internship portal.** The Commissioner of Labor
9 shall work collaboratively and in partnership with the Maine State Chamber of
10 Commerce, public and private colleges and universities in the State and private sector
11 employers, both for-profit and nonprofit, to expand the InternHelpME.com program, the
12 statewide internship-matching program managed by the Maine State Chamber of
13 Commerce that connects employers, students, colleges and universities and referred to in
14 this Part as "the program."

15 **Sec. KKKKK-2. Advisory committee.** The Commissioner of Labor, in
16 consultation with the Commissioner of Economic and Community Development, shall
17 establish the InternHelpME Advisory Committee to assist the Commissioner of Labor in
18 program oversight and development, user policies, partnership and outreach activities and
19 other program components and activities for which the Commissioner of Labor seeks the
20 advisory committee's advice. The advisory committee, whose members are appointed by
21 the Commissioner of Labor, consists of 13 members:

- 22 1. One representative of career services;
- 23 2. Two representatives of an employer in this State with 100 or more employees;
- 24 3. Two representatives of employers in this State with fewer than 100 employees;
- 25 4. One representative of the Maine State Chamber of Commerce;
- 26 5. One representative of the University of Maine System;
- 27 6. One representative of the Maine Community College System;
- 28 7. One representative of a private college in this State;
- 29 8. One representative who is a student enrolled in a college or university in this
30 State;
- 31 9. One representative of a statewide organization of nonprofit entities;
- 32 10. One representative who is employed as a high school guidance counselor; and
- 33 11. One representative of an organization representing career and technology
34 educators.

35 **Sec. KKKKK-3. Report.** The Commissioner of Labor and the President of the
36 Maine State Chamber of Commerce shall report by January 2, 2015 to the joint standing
37 committee of the Legislature having jurisdiction over labor, commerce, research and
38 economic development matters on the program. At a minimum, the report must address
39 the number of private and public colleges and universities using the InternHelpME.com

1 website in the prior 2 years; the number of students who have developed their profiles
 2 and posted resumes on the website; the number of employers who have used the website
 3 and who are interested in providing internship opportunities; and the number of
 4 internships posted to the website.

5 **PART LLLLL**

6 **Sec. LLLLL-1. Appropriations and allocations.** The following
 7 appropriations and allocations are made.

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

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

10 Initiative: Provides funding in the Medical Care - Payments to Providers program
 11 necessary to make cycle payments for the remainder of fiscal year 2012-13.

12	GENERAL FUND	2012-13	2013-14	2014-15
13	All Other	\$33,300,776	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>\$33,300,776</u>	<u>\$0</u>	<u>\$0</u>

16	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
17	FUND			
18	All Other	\$55,667,366	\$0	\$0
19				
20	FEDERAL EXPENDITURES FUND	<u>\$55,667,366</u>	<u>\$0</u>	<u>\$0</u>
21	TOTAL			

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

23 Initiative: Provides funding to support MaineCare costs not funded in fiscal year 2012-13
 24 based on an adjustment made in Public Law 2013, chapter 1.

25	GENERAL FUND	2012-13	2013-14	2014-15
26	All Other	\$1,986,200	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>\$1,986,200</u>	<u>\$0</u>	<u>\$0</u>

29 **Nursing Facilities 0148**

30 Initiative: Adjusts funding by limiting therapeutic leave days in the MaineCare Benefits
 31 Manual, Chapters II and III, Section 45 and Section 67, to 7 hospital leave days per
 32 hospital visit and 20 therapeutic leave days per year effective retroactively to March 25,
 33 2013.

1	GENERAL FUND	2012-13	2013-14	2014-15
2	All Other	\$21,702	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$21,702</u>	<u>\$0</u>	<u>\$0</u>
5	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
6	FUND			
7	All Other	\$36,278	\$0	\$0
8				
9	FEDERAL EXPENDITURES FUND	<u>\$36,278</u>	<u>\$0</u>	<u>\$0</u>
10	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	\$35,308,678	\$0	\$0
17	FEDERAL EXPENDITURES	\$55,703,644	\$0	\$0
18	FUND			
19				
20	DEPARTMENT TOTAL - ALL	<u>\$91,012,322</u>	<u>\$0</u>	<u>\$0</u>
21	FUNDS			
22	INDIGENT LEGAL SERVICES, MAINE COMMISSION ON			
23	Maine Commission on Indigent Legal Services Z112			
24	Initiative: Provides funds for increased counsel and noncounsel cost of providing indigent			
25	legal services.			
26	GENERAL FUND	2012-13	2013-14	2014-15
27	All Other	\$1,000,000	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>
30	INDIGENT LEGAL SERVICES,			
31	MAINE COMMISSION ON			
32	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
33				
34	GENERAL FUND	\$1,000,000	\$0	\$0
35		<u></u>	<u></u>	<u></u>

1 previous year ending May 31, 2013. The amount of \$3,000,000 shall be distributed
2 equally to producers on a per hundred weight basis.

3 **Sec. MMMMM-2. Appropriations and allocations.** The following
4 appropriations and allocations are made.

5 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**
6 **Milk Commission 0188**

7 Initiative: Allocates funds from an additional \$3,000,000 transfer from the General Fund
8 to the Maine Milk Pool in fiscal year 2012-13 for distribution to milk producers.

9	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
10	FUNDS			
11	All Other	\$3,000,000	\$0	\$0
12				
13	OTHER SPECIAL REVENUE	<u>\$3,000,000</u>	<u>\$0</u>	<u>\$0</u>
14	FUNDS TOTAL			

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

17 **SUMMARY**

18 **PART A**

19
20 This Part makes appropriations and allocations of funds for the 2014-2015 biennium.

21 **PART B**

22
23 This Part makes appropriations and allocations of funds for approved reclassifications
24 and range changes.

25 **PART C**

26
27 This Part:

28 1. Establishes the total cost of education from kindergarten to grade 12 for fiscal year
29 2013-14, the state contribution and the annual target state share percentage;

30 2. Changes the annual transition targets to 97% from 100% for fiscal year 2013-14
31 and succeeding years;

32 3. Changes the method for funding teacher retirement costs and authorizes the
33 commissioner to expend funds for additional purposes;

34 4. Provides that, for the 2013-2014 and 2014-2015 school years only, the maximum
35 allowable tuition charged to a school administrative unit by a private school that
36 participates in the Maine Public Employees Retirement System must be increased above
37 the amount otherwise permitted by an amount equal to the calculated normal cost of

1 teacher retirement for that school divided by the number of enrolled students as of
2 October 1st;

3 5. Requires that, beginning in fiscal year 2015-16 and in each year thereafter until
4 the state share percentage of the total cost of funding public education from kindergarten
5 to grade 12 reaches 55%, the State increase funding for the cost of essential programs and
6 services such that the state share percentage increases by at least one percentage point per
7 year over the percentage of the previous year;

8 6. Provides that, for those fiscal years that funding appropriated or allocated for the
9 cost of essential programs and services is not sufficient to increase the state share
10 percentage of the total cost of funding public education from kindergarten to grade 12 by
11 at least one percentage point, no new programs or initiatives may be established for
12 kindergarten to grade 12 public education within the Department of Education that would
13 divert funds that would otherwise be distributed as general purpose aid for local schools;
14 and

15 7. Requires that revenues received by the Department of Education from casino slot
16 machines or casino table games must be distributed as general purpose aid for local
17 schools, with local school administrative units determining how the resources are to be
18 allocated, and specifies that these revenues may not be diverted to any other fund or for
19 any other use and that any proposal to enact or amend a law to allow these funds to be
20 used for other purposes must be submitted to the Legislative Council and to the joint
21 standing committee of the Legislature having jurisdiction over education matters at least
22 30 days prior to any vote or public hearing on the proposal.

23 **PART D**

24
25 This Part authorizes the Department of Administrative and Financial Services to enter
26 into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of
27 motor vehicles for the Central Fleet Management Division.

28 **PART E**

29
30 This Part limits funding for merit increases to fiscal year 2013-14 only. It also
31 eliminates longevity payments to individuals not eligible on June 30, 2013 and maintains
32 the longevity payment level for those eligible on June 30, 2013 at the rate in effect on
33 June 30, 2013. It also extends the limitation on longevity payments to the legislative
34 branch and the judicial branch. It adds an appropriations and allocations section.

35 **PART F**

36
37 This Part directs the Director of the Governor's Office of Policy and Management to
38 analyze the structure and functions of government to identify \$11,250,000 in savings in
39 fiscal year 2013-14 and \$22,500,000 in savings in fiscal year 2014-15. The fiscal year
40 2013-14 savings are to be achieved administratively. The director is required to provide a
41 report of the director's findings and recommendations to the Joint Standing Committee on
42 Appropriations and Financial Affairs.

1 This Part also directs the Department of Administrative and Financial Services,
2 Bureau of the Budget and the Executive Department, Governor's Office of Policy and
3 Management to undertake a review of positions within executive branch departments and
4 agencies and identify up to 100 positions to be eliminated.

5 This Part also adds a provision authorizing the use of the Governor's temporary
6 curtailment of allotments power if the Legislature fails to enact legislation to achieve the
7 specified savings.

8 **PART G**

9
10 This Part changes the process for adjustments to the property tax levy limit under the
11 so-called LD 1 spending limitation system. Current law allows a municipality to adjust
12 its property tax levy limit to reflect a reduction in the distribution of municipal revenue
13 sharing, but the calculation of that adjustment is a retroactive analysis based on the
14 change in revenue sharing distribution between 2 years ago and one year ago. This Part
15 allows that calculation, beginning on July 1, 2013, to be based on the revenue sharing
16 distribution of the immediately preceding fiscal year relative to the projected distribution
17 during the fiscal year for which the municipal budget is being prepared. This amendment
18 will allow a municipality to adjust its property tax levy in response to a sudden reduction
19 in revenue sharing in real time.

20 **PART H**

21
22 This Part does the following.

23 1. It limits increases in the State's contribution for active and retired state employee
24 health insurance to 1.5 percentage points in the fiscal years ending June 30, 2014 and
25 June 30, 2015 and limits the premium increase for fiscal years ending after June 30, 2015
26 to no more than any percentage increase in the Consumer Price Index plus 3%.

27 2. It caps the State's total cost for health insurance premiums for retired teachers at
28 fiscal year 2010-11 levels, adjusted for projected membership growth, and limits the
29 premium increase for fiscal years beginning after June 30, 2015 to no more than any
30 percentage increase in the Consumer Price Index plus 3%.

31 3. It requires providers of the health insurance benefit plans for retired teachers to
32 make available their premium costs and any related data as requested by the Executive
33 Director of Health Insurance within the Department of Administrative and Financial
34 Services.

35 4. It delays the date that the Legislature must begin to appropriate funds to retire the
36 unfunded liability for retiree health benefits for eligible participants in the teacher plan
37 until July 1, 2015.

38 5. It requires the State Budget Officer to calculate the savings in this Part that apply
39 against each account as a result of the changes in this Part and to distribute those savings
40 by financial order upon the approval of the Governor as adjustments to appropriations
41 and allocations.

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This Part increases the tax on sales of prepared food, lodging and liquor sold in bars and restaurants and similar licensed establishments to 8% and the general sales tax to 5.5% from October 1, 2013 to June 30, 2015. The amount transferred to the Tourism Marketing Promotion Fund during this period is 5% of the 8% tax.

PART N

This Part provides that the sales tax applies to the sale of products transferred electronically in this State if the product would be subject to the sales tax if sold in a nondigital physical form.

PART O

This Part does the following.

1. It removes the provision for funding from the Maine Budget Stabilization Fund certain payments for adjustments to state valuation for sudden and severe disruption of municipal valuation.
2. It specifies the date by which a claim for adjustment must be filed.
3. It amends the provision setting out what constitutes a sudden and severe disruption. It clarifies and specifies the procedure for a municipality's filing of a claim and the review and determination of that claim by the State Tax Assessor. It provides that obsolescence remains as a qualifying cause of sudden and severe disruption in municipal valuation if it is functional or economic obsolescence not due to short-term market volatility. It clarifies that relief is available when the cause of the loss was not reasonably determinable until the prior tax year.
4. It provides the procedure for filing a petition for relief. It clarifies what information must be included in the appraisal report and specifies that the report must be prepared by a qualified professional appraiser meeting specified requirements. It also expressly allows the State Tax Assessor to ask for and obtain the previous 3 years' worth of assessing records with respect to the property subject to the sudden and severe adjustment request to further verify the adequacy of the application.
5. It requires the State Tax Assessor to issue a written decision approving or denying a municipality's requested relief including the findings of fact that are the basis of the decision. It provides that a denial of a claim for adjustment is the final agency action subject to review in Superior Court. It requires the State Tax Assessor to provide a copy of the denial letter to the joint standing committee of the Legislature having jurisdiction over taxation matters.
6. It requires the Commissioner of Education and the Treasurer of State to apply adjustments for sudden and severe disruption to the following fiscal year for purposes of calculating educational funding obligations and municipal revenue sharing.
7. It requires a taxpayer seeking a business equipment tax exemption and owning property exceeding 2% of the total valuation of the municipality to provide annually to the municipality income and expense information that is sufficient for the assessor to

1 determine the value of all property owned by the taxpayer located in the municipality as
2 well as the property for which exemption is sought. The taxpayer's property is ineligible
3 for the business equipment tax exemption if the taxpayer fails to provide sufficient
4 information.

5 8. It makes the income and expense information submitted by the taxpayer to the
6 municipal assessor confidential. It prohibits the municipal assessor from releasing the
7 information to anyone other than the State Tax Assessor.

8 9. It requires the municipal assessor to certify to the State Tax Assessor that the
9 assessor has received the taxpayer's income and expense information and has considered
10 that information in the valuation and exemption determination. If the assessor does not
11 provide this certification, the municipality is ineligible for the so-called enhanced BETE
12 reimbursement rate for that year.

13 10. It requires all municipalities that receive the so-called enhanced BETE
14 reimbursement rate because of their disproportionate reliance on personal property in
15 their tax base to provide a professional appraisal report that provides an appraisal of the
16 exempt business equipment of all taxpayers whose equalized municipal valuation makes
17 up at least 2% of the overall equalized valuation of the municipality. It clarifies what
18 information must be included in the appraisal report and specifies that the report must be
19 prepared by a qualified professional appraiser meeting specified requirements. It
20 implements the new requirements on and after April 1, 2014 in order to allow the affected
21 municipalities to engage the necessary professional and otherwise prepare their
22 assessment to meet the mandates.

23 This Part applies retroactively to property tax years beginning on or after April 1,
24 2013.

25 **PART P**

26
27 This Part repeals the sales tax exemption for publications regularly issued at average
28 intervals not exceeding 3 months. Repeal of the exemption applies to sales occurring on
29 or after October 1, 2013.

30 **PART Q**

31
32 This Part suspends the inflation adjustment for income tax brackets for tax years
33 beginning in 2014 and 2015 and provides that the inflation adjustment calculation for tax
34 years beginning after 2015 must be based on the Chained Consumer Price Index instead
35 of the Consumer Price Index.

36 **PART R**

37
38 This Part repeals the requirement that the state budget document contain the
39 prioritized public improvements budget estimate. This Part also fixes cross-references to
40 reflect the repeal of the Maine Revised Statutes, Title 5, section 1665, subsection 5.

41 **PART S**

1 This Part establishes the Tax Expenditure Review Task Force to evaluate tax
2 expenditures. It requires the task force to identify specific tax expenditures for evaluation
3 and prioritization, review best practices and standards used by other states for evaluating
4 tax expenditures, develop a process for the ongoing evaluation of tax expenditures and
5 recommend the repeal or reduction of tax expenditures to achieve a savings of at least
6 \$40,000,000. It requires the task force to provide a report to the Joint Standing
7 Committee on Appropriations and Financial Affairs by December 4, 2013 and authorizes
8 the committee to submit a bill related to the report to the Second Regular Session of the
9 126th Legislature.

10 If legislation that generates an increase of \$40,000,000 of budgeted General Fund
11 revenue pursuant to the review in this Part is not enacted into law, the amount of the
12 reduction to revenue sharing in fiscal year 2014-15 is increased by \$40,000,000.

13 This Part also amends the fiscal year 2013-14 year-end "cascade" to transfer up to
14 \$40,000,000 from the uncommitted General Fund unappropriated surplus to the revenue-
15 sharing program for distribution in fiscal year 2014-15.

16 **PART T**

17
18 This Part continues authorization for each individual tax expenditure provided for by
19 statute.

20 **PART U**

21
22 This Part reduces the amount of funding transferred from the real estate transfer tax
23 to the Maine State Housing Authority by increasing the amount transferred to the General
24 Fund.

25 **PART V**

26
27 This Part transfers the powers and duties of the division within the Department of
28 Public Safety designated by the Commissioner of Public Safety to enforce the law
29 relating to the manufacture, importation, storage, transportation and sale of all liquor, and
30 to administer those laws relating to licensing and collection of taxes on malt liquor and
31 wine, to the Department of Administrative and Financial Services, Bureau of Alcoholic
32 Beverages and Lottery Operations.

33 **PART W**

34
35 This Part recognizes an increase in the attrition rate to 6% for the 2014-2015
36 biennium for judicial branch and executive branch departments and agencies.

37 **PART X**

38
39 This Part creates a communications position within the Department of Agriculture,
40 Conservation and Forestry. The position will be in the unclassified service and subject to
41 appointment by the Commissioner of Agriculture, Conservation and Forestry.

42 **PART Y**

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This Part changes the account to which the State Controller transfers General Fund undedicated revenue for dairy stabilization support from the Maine Milk Pool, Other Special Revenue Funds account to the Maine Dairy Farm Stabilization Fund, Other Special Revenue Funds account to separate the milk pool program and the dairy stabilization support program.

PART Z

This Part transfers \$4,000,000 from the General Fund unappropriated surplus to the Maine Budget Stabilization Fund no later than June 30, 2015.

PART AA

This Part requires the Commissioner of Administrative and Financial Services to convene a task force of Legislators and interested parties to review options for imposing a temporary assessment on larger nonprofit organizations. It requires the commissioner to provide the task force's report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Taxation. It authorizes the Joint Standing Committee on Appropriations and Financial Affairs to submit a bill related to the report to the Second Regular Session of the 126th Legislature.

PART BB

This Part requires the State Court Administrator to adjust upward the salaries of the State's chief justices, chief judge, deputy chief judge, associate justices and associate judges by 3% on July 1, 2013 and by 3% on July 1, 2014 instead of the percentage change in the Consumer Price Index from January 1st to December 31st of the previous year up to a maximum of 4% pursuant to the Maine Revised Statutes, Title 4, section 4. The applicable change in the Consumer Price Index for fiscal year 2013-14 is 1.6%.

PART CC

This Part increases the fee paid to nonsalaried medical examiners and nonsalaried medicolegal death investigators for an inspection and view from \$70 to \$85.

PART DD

This Part adds the Chief Medical Examiner account within the Department of the Attorney General to the list of accounts exempt from lapsing unexpended General Fund Personal Services appropriations to the Salary Plan program. It allows available Personal Services balances in that account at the end of a fiscal year in excess of funds needed to offset attrition to be transferred to the All Other line category to provide for contracted medical examiner services on the recommendation of the State Budget Officer and approval by the Governor.

PART EE

1 This Part increases the assessments imposed on persons convicted of crimes that
2 accrue to the Victims' Compensation Fund.

3 **PART FF**
4

5 This Part authorizes the Department of Corrections to transfer by financial order
6 Personal Services, All Other and Capital Expenditures funding between accounts within
7 the same fund for the purposes of paying departmental overtime expenses.

8 **PART GG**
9

10 This Part allows the Department of Corrections to carry unexpended Personal
11 Services balances to the Capital Expenditures line category in the following year.

12 **PART HH**
13

14 This Part authorizes the Commissioner of Corrections to use up to \$250,000 to
15 conduct an independent feasibility study of the need for correctional construction projects
16 in the Town of Windham. The study must consider current and future bed capacity
17 needs, operational costs, debt service costs and the impact the projects would have on
18 county correctional facilities. This Part also requires the Commissioner of Corrections to
19 present the study and the resulting recommendations to the Joint Standing Committee on
20 Appropriations and Financial Affairs and the Joint Standing Committee on Criminal
21 Justice and Public Safety by February 1, 2014.

22 **PART II**
23

24 This Part makes the Deputy Chief of Staff within the Department of Education
25 subject to appointment by the commissioner.

26 **PART JJ**
27

28 This Part authorizes the Department of Education to purchase portable computer
29 devices for students and educators.

30 **PART KK**
31

32 This Part provides that the Commissioner of Education is required to employ at least
33 one consultant whose responsibility includes, but is not limited to, covering the area of
34 truancy, dropouts and alternative education.

35 **PART LL**
36

37 This Part lapses funds from accounts within the legislative branch totalling
38 \$1,000,000.

39 **PART MM**
40

41 This Part does the following.

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PART YY

This Part authorizes the State Controller to transfer \$150,000 from the Carrying Balances - Inland Fisheries and Wildlife, General Fund account to the Administrative Services - Inland Fisheries and Wildlife, General Fund account to fund security improvements and renovations at the Gray headquarters facility.

PART ZZ

This Part delays until the 2016-2017 biennium the increase to Department of Inland Fisheries and Wildlife appropriations by 18% over the requested amount.

PART AAA

This Part amends language pertaining to watercraft revenue distribution so that all revenue received, less administrative costs at an agreed-upon rate, is split, with 75% being distributed to the Department of Inland Fisheries and Wildlife and 25% being distributed to the Department of Marine Resources.

PART BBB

This Part establishes a working group convened by the Director of the Division for the Blind and Visually Impaired within the Department of Labor to review the Department of Labor's business enterprise program and invite interested parties, including representatives of the Department of Administrative and Financial Services, associations providing advocacy and other services to persons who are blind or visually impaired, cafeteria operators and vending operations representatives to participate in the review. The review of the business enterprise program includes, but is not limited to, the charging of utility costs incurred during the operation of a cafeteria by business enterprise program vendors. It requires the working group to submit a report by December 1, 2013 to the Joint Standing Committee on Appropriations and Financial Affairs and authorizes the committee to report out a bill related to the subject matter of the report to the Second Regular Session of the 126th Legislature upon receipt of the report.

PART CCC

This Part creates an Assistant to the Commissioner for Communications position within the Department of Marine Resources. The position is a major policy-influencing position in the unclassified service and is subject to appointment by the Commissioner of Marine Resources. This Part also eliminates the Special Assistant to the Commissioner position.

PART DDD

This Part renames 2 programs and establishes 2 programs in the Department of Marine Resources.

PART EEE

1 This Part requires that the funding for the Department of Public Safety, Bureau of
2 State Police be provided 35% from the Highway Fund and 65% from the General Fund
3 beginning in fiscal year 2013-14. This Part also provides that a fact-based determination
4 has been made that this funding allocation represents an accurate assessment of the
5 amount of time spent by the Department of Public Safety, Bureau of State Police
6 enforcing state traffic laws.

7 **PART FFF**
8

9 This Part authorizes the Department of Administrative and Financial Services to enter
10 into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of
11 motor vehicles for the Department of Public Safety, Bureau of State Police.

12 **PART GGG**
13

14 This Part provides the transition provisions applicable to the transfer of 4 positions
15 and the responsibility of those positions from the Department of Administrative and
16 Financial Services to the Public Utilities Commission.

17 **PART HHH**
18

19 This Part authorizes members of the State Board of Education to be reimbursed for
20 expenses.

21 **PART III**
22

23 This Part requires the State Controller to transfer \$250,000 in fiscal year 2013-14
24 from the unappropriated surplus of the General Fund to the Callahan Mine Site
25 Restoration program, Other Special Revenue Funds account within the Department of
26 Transportation.

27 **PART JJJ**
28

29 This Part allocates part of the University of Maine cooperative extension pesticide
30 education funds for fiscal years 2013-14 and 2014-15 for applied research and extension
31 on spotted wing drosophila with input from the small fruit industry and to integrated pest
32 management with input from the University of Maine Wild Blueberry Advisory
33 Committee.

34 **PART KKK**
35

36 This Part provides for an interfund advance of \$98,500,000 from Other Special
37 Revenue Funds to the General Fund unappropriated surplus required for one day at the
38 end of fiscal year 2013-14.

39 **PART LLL**
40

41 This Part requires the State Controller to transfer \$1,050,000 from the General Fund
42 unappropriated surplus to the Leased Space Reserve Fund, Other Special Revenue Funds

1 account within the Department of Administrative and Financial Services no later than
2 June 30, 2014.

3 **PART MMM**
4

5 This Part adds the Medicaid Waiver for Brain Injury Residential/Community
6 Services program and the Medicaid Waiver for Other Related Conditions program to the
7 list of programs whose funds do not lapse at the end of the fiscal year.

8 **PART NNN**
9

10 This Part authorizes new Maine Governmental Facilities Authority borrowing of
11 \$4,450,000 in fiscal year 2013-14 and \$2,900,000 in fiscal year 2014-15 to provide
12 funding for repairs to state facilities, including appropriations for the additional debt
13 service costs, and authorizes financing agreements for heating system changes of up to
14 \$900,000.

15 **PART OOO**
16

17 This Part requires that the balance in the Department of Public Safety, Criminal
18 Justice Academy program, General Fund account at the close of fiscal year 2013-14 may
19 not lapse and must be carried forward for its original purpose.

20 **PART PPP**
21

22 This Part directs the Department of Health and Human Services to amend its rules to
23 pay a distinct psychiatric unit discharge rate for certain patients and to provide a specified
24 reimbursement rate for inpatient substance abuse services.

25 **PART QQQ**
26

27 This Part requires the State Controller to transfer \$2,500,000 from the Competitive
28 Skills Scholarship Fund in the Department of Labor to the General Fund unappropriated
29 surplus no later than June 30, 2014.

30 **PART RRR**
31

32 This Part establishes the rates of compensation for services for fiscal years 2013-14
33 and 2014-15, provides emergency rule-making authority to the Maine Commission on
34 Indigent Legal Services to implement the budgeted rate increase for compensation for
35 assigned counsel and contract counsel and revises the rule-making authority of the
36 commission effective October 1, 2013 to provide that rules concerning rates of
37 compensation for assigned counsel and contract counsel are major substantive rules.

38 **PART SSS**
39

40 This Part authorizes the transfer of available Personal Services or All Other balances
41 from the Department of Health and Human Services, Developmental Services -
42 Community program account to the Crisis Outreach Program account.

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PART TTT

This Part renames several programs within the Department of Health and Human Services as follows: the Bureau of Medical Services program is renamed the Office of MaineCare Services program; the Office of Elder Services Central Office program is renamed the Office of Aging and Disability Services Central Office program; the Office of Management and Budget programs are renamed the Office of the Commissioner programs; the Health - Bureau of program is renamed the Maine Center for Disease Control and Prevention program; the OMB Division of Regional Business Operations program is renamed the Office of the Commissioner District Operations program; the Bureau of Child and Family Services - Central program is renamed the Office of Child and Family Services - Central program; the Long Term Care - Human Services program is renamed the Long Term Care - Office of Aging and Disability Services program; the Bureau of Child and Family Services - Regional program is renamed the Office of Child and Family Services - District program; the Bureau of Family Independence - Regional program is renamed the Office for Family Independence - District program; the Division of Purchased Services program is renamed the Division of Contract Management program; the Division of Data, Research and Vital Statistics program is renamed the Data, Research and Vital Statistics program; the Office of Elder Services Adult Protective Services program is renamed the Office of Aging and Disability Services Adult Protective Services program; the Office of Substance Abuse program is renamed the Office of Substance Abuse and Mental Health Services program; the Driver Education and Evaluation Program - Substance Abuse program is renamed the Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services program; the Office of Substance Abuse - Medicaid Seed program is renamed the Office of Substance Abuse and Mental Health Services - Medicaid Seed program; and the Regional Operations program is renamed the District Operations program.

PART UUU

This Part increases the limit for the special housing allowance for TANF families from \$100 monthly to \$200 monthly for qualified households beginning October 1, 2013.

PART VVV

This Part extends authority to transfer balances in certain MaineCare General Fund accounts by financial order through June 30, 2015 and adds the Medicaid Waiver for Brain Injury Residential/Community Services program and the Medicaid Waiver for other Related Conditions program to the list of MaineCare programs between which transfers may be made.

PART WWW

This Part does the following:

1. It authorizes the transfer by financial order of any available appropriations, including those in Personal Services, to MaineCare in order to fully fund weekly cycle payments.

1 This Part amends the amount authorized to be transferred by financial order to the
2 Maine Commission on Indigent Legal Services pursuant to Public Law 2013, chapter 1,
3 Part CC, section 1 from \$2,000,000 to \$1,000,000.

4 **PART CCCC**
5

6 This Part changes the name of the Bureau of Child and Family Services to the Office
7 of Child and Family Services within the Department of Health and Human Services and
8 provides for the revision of any statutes that contain references to the bureau.

9 **PART DDDD**
10

11 This Part requires the State Controller to transfer the remaining balance of
12 \$76,326.56 from the Maine Community Policing Institute Surcharge Fund, Other Special
13 Revenue Funds account within the Board of Trustees of the University of Maine System
14 to the unappropriated surplus of the General Fund by the close of fiscal year 2013-14.

15 **PART EEEE**
16

17 Public Law 2001, chapter 439, Part P, section 1 provided seed money to the
18 Lewiston-Auburn College in the University of Maine System to establish an endowment
19 to be used to provide fellowships to student teachers working in elementary and middle
20 schools. This Part expands the use of the endowment to include student teachers in
21 secondary schools and early childhood studies and allows the endowment to be used for
22 internships or scholarships.

23 **PART FFFF**
24

25 This Part requires the State Controller to transfer \$250,000 from the Bureau of
26 Revenue Services Fund program, Internal Service Fund in the Department of
27 Administrative and Financial Services to the General Fund unappropriated surplus in
28 fiscal year 2014-15.

29 **PART GGGG**
30

31 This Part requires the State Controller to transfer \$100,000 from the Elderly Tax
32 Deferral Program, Other Special Revenue Funds account to the General Fund
33 unappropriated surplus no later than June 30, 2015.

34 **PART HHHH**
35

36 This Part requires the State Controller to transfer \$200,000 no later than June 30,
37 2013 from the Bureau of Revenue Services Fund, Internal Service Fund account in the
38 Department of Administrative and Financial Services to the General Fund unappropriated
39 surplus.

40 **PART IIII**
41

1 This Part requires the State Controller to transfer \$185,000 from the Elderly Tax
2 Deferral Program, Other Special Revenue Funds account in the Department of
3 Administrative and Financial Services to the General Fund unappropriated surplus no
4 later than June 30, 2013.

5 **PART JJJJ**
6

7 This Part allows the members of the Maine Charter School Commission to receive
8 the legislative per diem in addition to being reimbursed for expenses.

9 **PART KKKK**
10

11 This Part authorizes the Department of Administrative and Financial Services to enter
12 into financing arrangements for various information technology projects for amounts not
13 to exceed \$7,500,000 in principal costs and not to exceed 7 years in duration.

14 **PART LLLL**
15

16 This Part removes the requirement that expenditures from the Nonreserved Public
17 Lands Management Fund and the Public Reserved Lands Management Fund in the
18 Department of Agriculture, Conservation and Forestry; the Whitewater Rafting Fund in
19 the Department of Inland Fisheries and Wildlife; and the Marine Fisheries Research and
20 Development Fund in the Department of Marine Resources be subject to legislative
21 approval in the same manner as General Fund appropriations.

22 **PART MMMM**
23

24 This Part requires the Department of Health and Human Services to review
25 MaineCare reimbursement of physician services for the purpose of developing
26 recommendations for amending the rules to achieve payment parity between hospital-
27 compensated and non-hospital-compensated physicians. The department is required to
28 submit a report, along with legislation to amend its reimbursement rules, to the Joint
29 Standing Committee on Appropriations and Financial Affairs by December 1, 2013.

30 **PART NNNN**
31

32 This Part requires the State Controller to transfer \$300,000 on or before June 30,
33 2014 and \$500,000 on or before June 30, 2015 from the Dirigo Health Enterprise Fund to
34 the unappropriated surplus of the General Fund.

35 **PART OOOO**
36

37 This Part extends the service provider tax to group residential services for people
38 with brain injuries.

39 **PART PPPP**
40

41 This Part requires the State Controller to transfer to the General Fund unappropriated
42 surplus from the Revenue Services - Bureau of program, Other Special Revenue Funds

1 account \$1,200,000 no later than June 30, 2013, \$500,000 no later than June 30, 2014 and
2 \$1,300,000 no later than June 30, 2015.

3 **PART QQQQ**
4

5 This Part provides temporary funding for the Administration - Maine Emergency
6 Management Agency program within the Department of Defense, Veterans and
7 Emergency Management until federal funding becomes available.

8 **PART RRRR**
9

10 This Part amends language in Public Law 2013, chapter 1 to increase the amounts
11 transferred from the K-12 Essential Programs and Services, Other Special Revenue Funds
12 account to the unappropriated surplus of the General Fund no later than June 30, 2013 by
13 \$1,065,674. This Part also requires the State Controller to transfer \$648,147 from the
14 K-12 Essential Programs and Services, Other Special Revenue Funds account to the
15 unappropriated surplus of the General Fund no later than June 30, 2014 and \$654,629 no
16 later than June 30, 2015.

17 **PART SSSS**
18

19 This Part repeals the Clean Fuel Vehicle Fund and transfers cash balances to the
20 General Fund unappropriated surplus. This Part also requires the Finance Authority of
21 Maine to pay \$37,033 from contributions and interest earned in the Clean Fuel Vehicle
22 Fund to the State as undedicated General Fund revenue.

23 **PART TTTT**
24

25 This Part authorizes the State Budget Officer to calculate and transfer the savings to
26 General Fund accounts for a decrease in rates from the risk management division within
27 the Department of Administrative and Financial Services.

28 **PART UUUU**
29

30 This Part authorizes the State Budget Officer to calculate and transfer the savings to
31 General Fund accounts achieved by converting state office buildings in the Augusta area
32 to natural gas heat.

33 **PART VVVV**
34

35 This Part extends the exemption for aircraft and aircraft parts from the sales and use
36 tax until June 30, 2021. It also requires that, by June 30, 2017, the joint standing
37 committee of the Legislature having jurisdiction over taxation matters review the tax
38 exemption to determine whether it provides an incentive for increasing investment in the
39 aviation sector, attracting and retaining aviation business and basing aircraft in the State.
40 The exemption is currently scheduled to expire on June 30, 2015.

41 **PART WWWW**
42

1 This Part requires the Department of Health and Human Services to restore
2 MaineCare reimbursement rates for services provided by licensed clinical professional
3 counselors and licensed marriage and family therapists to levels in place prior to March 1,
4 2013. It also authorizes the Department of Health and Human Services to adopt routine
5 technical rules to implement the rate restoration.

6 **PART XXXX**
7

8 This Part repeals the premium tax on malt liquor, wine, low-alcohol spirits products,
9 fortified wines and hard cider and increases the excise tax on these items by the amount
10 of the premium. This change applies to sales occurring on or after October 1, 2013.

11 This Part requires an amount that is equal to at least 31% of the excise tax collected
12 or received to be appropriated from the General Fund to the Department of Health and
13 Human Services for substance abuse prevention and treatment.

14 **PART YYYY**
15

16 This Part requires that legal notices appearing in a newspaper also appear on any
17 publicly accessible website that the newspaper maintains. Legal notices on a newspaper
18 website must appear on the same date that they appear in print editions of the newspaper;
19 be reachable by a link from the website's home page; be presented in a clear and
20 conspicuous manner; and be the dominant subject matter of the website page on which
21 they appear. Beginning in July 2014, the newspaper website must also offer a search
22 function for legal notices on the website. The Part also requires a statewide association
23 representing newspapers to establish and maintain, at its own expense, a publicly
24 accessible repository for legal notices appearing on newspaper websites and allow a
25 person to register for and receive e-mail notifications of legal notices, at no charge. The
26 requirements to post legal notices electronically and to maintain the repository are
27 repealed January 1, 2018.

28 This Part prohibits a newspaper from charging an executive branch agency a rate for
29 publishing legal notices that is greater than the rate the newspaper charges the
30 Legislature, transfers the savings to the General Fund and deappropriates funds to reflect
31 the savings.

32 **PART ZZZZ**
33

34 This Part requires the State Controller to transfer \$100,000 from the Criminal History
35 Record Check Fund program, Other Special Revenue Funds account in the Department of
36 Education to the General Fund unappropriated surplus.

37 **PART AAAAA**
38

39 This Part reduces the number of days for which opioid drugs may be prescribed for
40 MaineCare members without prior authorization. This Part also provides that the 2nd
41 opinion provision applies to a condition that is typically known to have a poor response to
42 opioids rather than a person who is typically known to have a poor response to opioids
43 and provides that the 2nd opinion requirement applies only to chronic conditions that are

1 not typically known to have a good response to opioids. It includes residents of nursing
2 facilities as one of the groups exempted from the opioid policy and changes the term from
3 "alternative intervention treatment" to "therapeutic treatment option."

4 **PART BBBBB**
5

6 This Part authorizes the State Budget Officer to transfer by financial order from the
7 Department of Corrections - Capital Improvements, General Fund account to the State
8 Board of Corrections up to the amount of \$500,000 for the purposes established by the
9 Maine Revised Statutes, Title 34-A, chapter 1, subchapter 5.

10 **PART CCCCC**
11

12 This Part requires the President of the Maine Community College System to report to
13 the Legislature on new degree programs established under the Bring College to ME
14 Program expansion.

15 This Part also directs the Chancellor of the University of Maine System to consider
16 specified factors when developing qualification criteria for the scholarship program for
17 adults with prior education credits who are returning to the University of Maine System.
18 This Part also establishes a foreign-trained worker pilot project.

19 **PART DDDDD**
20

21 This Part amends the laws governing the Education Coordinating Committee to
22 require that the committee meet at least quarterly. It also requires the committee to
23 consult organizations and associations with a commitment to and interest in education
24 matters in developing its cooperative efforts and strategic planning. It requires the
25 Education Coordinating Committee to examine the issues related to adults needing
26 assistance in meeting the requirements for postsecondary education admission or entrance
27 into specific training programs and to report to the Joint Select Committee on Maine's
28 Workforce and Economic Future by December 16, 2014 with its findings and
29 recommendations. This Part also authorizes the joint select committee to report out
30 legislation based on the Education Coordinating Committee's findings and
31 recommendations.

32 **PART EEEEE**
33

34 This Part requires the Chancellor of the University of Maine System and the Board of
35 Trustees of the University of Maine System, in cooperation with the President of the
36 Maine Community College System and the Board of Trustees of the Maine Community
37 College System, to develop the policies and procedures to establish a process for students
38 enrolled in community colleges in this State to successfully transfer their credits into the
39 University of Maine System in order to complete their baccalaureate degrees. It also
40 requires the Chancellor of the University of Maine System and the President of the Maine
41 Community College System to study the feasibility of developing a common course
42 numbering system and provide a plan and implementation schedule, if their study results
43 in a solution that could be realized in a reasonable timeframe and that adds value to the

1 transfer process, to the Joint Standing Committee on Education and Cultural Affairs no
2 later than September 1, 2014.

3 **PART FFFFF**
4

5 This Part establishes Maine industry partnerships as a cooperative initiative within
6 the Office of the Governor. This Part also creates the Industry Partnership Assistance
7 Collaborative in the Office of the Governor administered by the Commissioner of Labor
8 and consisting of representatives from the Department of Labor, the Department of
9 Education, the Department of Economic and Community Development, the University of
10 Maine System and the Maine Community College System. This Part also establishes the
11 objectives for the industry partnerships and requires the collaborative to provide staffing
12 and other support for the industry partnerships. It establishes the industry partnerships
13 grant program and requires the collaborative to develop application and qualification
14 criteria for that program. This Part allows the collaborative to provide industry and labor
15 market research to industry partnerships and requires the collaborative to establish a
16 performance improvement and evaluation system for the collaborative.

17 **PART GGGGG**
18

19 This Part establishes the Task Force on Adult Learners. The task force consists of 13
20 members and is charged with studying issues related to the more than 200,000 adults in
21 the State who have obtained some postsecondary education but who have not earned an
22 associate or baccalaureate degree or obtained a professional certificate. This Part requires
23 the task force to develop a multisector statewide strategic plan to increase postsecondary
24 degree completion rates among such nontraditional students, which will include both
25 short-term and long-term strategies to increase degree completion rates by nontraditional
26 students in the State and provide proposed draft legislation related to these strategies. The
27 task force is required to report its findings and recommendations to the Joint Select
28 Committee on Maine's Workforce and Economic Future no later than February 1, 2014.

29 **PART HHHHH**
30

31 This Part requires the director of the office within the Department of Education
32 concerned with adult education and family literacy to convene the Working Group on
33 Adult Workforce Readiness to develop a statewide plan to address the work readiness
34 needs of unemployed adults, incumbent workers and employers. This Part requires that
35 the director report the findings and recommendations of the working group to the Joint
36 Select Committee on Maine's Workforce and Economic Future by January 2, 2014.

37 **PART IIIII**
38

39 This Part requires Jobs for Maine's Graduates to provide capacity, curriculum and
40 professional development to assist up to 30 high schools, depending on available funding,
41 in creating career preparation courses and local business networks to support career
42 preparation activities. It also requires the Executive Director of Jobs for Maine's
43 Graduates to report by February 1, 2014 on progress toward achieving the goal of

1 providing the resource support required by this Part to the Joint Select Committee on
2 Maine's Workforce and Economic Future.

3 **PART JJJJJ**
4

5 This Part establishes the Maine Incumbent Worker Training Program as a pilot
6 project within the Maine Community College System. This Part requires that the pilot
7 project provide additional training to 300 incumbent workers across the State. This Part
8 requires the President of the Maine Community College System to establish guidelines
9 for the pilot project that require some participating employers to pay a percentage of costs
10 of providing training to their employees. This Part requires that the President of the
11 Maine Community College System report on the pilot project by January 15, 2015 to the
12 joint standing committee of the Legislature having jurisdiction over labor, commerce,
13 research and economic development matters.

14 **PART KKKKK**
15

16 This Part expands InternHelpME.com, a statewide internship-matching program
17 established by the Maine State Chamber of Commerce that links employers, students,
18 colleges and universities. This Part requires the Commissioner of Labor, in consultation
19 with the Commissioner of Economic and Community Development, to establish a 13-
20 member advisory committee to assist the Commissioner of Labor in program oversight
21 and development. This Part requires a report on the expansion of InternHelpME.com to
22 the joint standing committee of the Legislature having jurisdiction over labor, commerce,
23 research and economic development matters by January 2, 2015.

24 **PART LLLLL**
25

26 This Part makes additional supplemental appropriations and allocations for the fiscal
27 year ending June 30, 2013.

28 **PART MMMMM**
29

30 This Part provides for an additional \$3,000,000 to be transferred from the General
31 Fund for distribution to the milk producers.

32

**126th MAINE LEGISLATURE****LD 1509****LR 1046(02)****An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2014 and June 30, 2015****Fiscal Note for Bill as Amended by Committee Amendment "A"****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	\$36,370,971	\$2,888,449,984	\$2,988,031,000	\$3,176,843,303	\$3,183,380,179
Fund for a Healthy Maine	\$0	\$0	\$0	\$0	\$0
Appropriations/Allocations					
General Fund	\$36,058,678	\$3,173,933,356	\$3,171,491,569	\$3,220,032,837	\$3,233,779,909
Federal Expenditures Fund	\$55,703,644	\$2,481,933,574	\$2,464,319,566	\$2,454,226,998	\$2,457,525,987
Fund for a Healthy Maine	\$0	\$54,261,912	\$53,476,066	\$53,506,962	\$53,538,784
Other Special Revenue Funds	\$3,000,000	\$905,522,868	\$893,078,336	\$892,083,958	\$897,678,595
Federal Block Grant Fund	\$0	\$175,339,218	\$175,701,344	\$175,884,015	\$176,151,668
Federal Expenditures Fund ARRA	\$0	\$1,852,591	\$1,779,536	\$1,779,536	\$1,779,536
Financial and Personnel Services	\$0	\$19,773,366	\$20,567,542	\$21,136,586	\$21,722,701
Postal, Printing and Supply Fund	\$0	\$3,800,503	\$3,903,718	\$3,974,563	\$4,047,534
Office of Information Services Fund	\$0	\$59,763,815	\$61,444,015	\$62,801,993	\$64,200,710
Risk Management Fund	\$0	\$3,934,713	\$3,946,420	\$3,958,783	\$3,971,517
Workers' Compensation Management Fund	\$0	\$19,316,604	\$19,352,343	\$19,388,238	\$19,425,210
Central Motor Pool	\$0	\$9,587,684	\$9,958,107	\$9,989,201	\$10,021,228
Real Property Lease Internal Service Fund	\$0	\$25,864,644	\$25,873,539	\$25,882,035	\$25,890,786
Bureau of Revenue Services Fund	\$0	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,771,734	\$1,811,776	\$1,839,269	\$1,867,586
Consolidated Emergency Communications Fund	\$0	\$6,104,912	\$6,366,631	\$6,536,993	\$6,712,466
Dirigo Health Fund	\$0	\$32,761,425	\$1,007,978	\$1,016,555	\$1,025,390
Prison Industries Fund	\$0	\$1,910,700	\$1,930,018	\$1,943,967	\$1,958,335

	FY 2012-13	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
Appropriations/Allocations (continued)					
State-Administered Fund	\$0	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund	\$0	\$90,983,656	\$93,254,492	\$94,716,958	\$96,223,298
State Lottery Fund	\$0	\$4,073,824	\$4,137,785	\$4,192,332	\$4,248,516
Employment Security Trust Fund	\$0	\$204,350,000	\$204,350,000	\$204,350,000	\$204,350,000
Abandoned Property Fund	\$0	\$208,149	\$203,149	\$203,149	\$203,149
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$0	\$114,999	\$118,131	\$120,061	\$122,049
Competitive Skills Scholarship Fund	\$0	\$2,889,826	\$2,893,117	\$2,894,841	\$2,896,617
Revenue					
General Fund	(\$2,962,967)	\$183,308,834	\$282,805,940	\$43,189,534	\$50,399,730
Other Special Revenue Funds	\$3,000,000	(\$55,010,044)	(\$104,736,686)	\$18,652,127	\$17,427,038
Transfers					
General Fund	\$2,650,674	\$102,174,538	(\$99,345,371)	\$0	\$0
Other Special Revenue Funds	(\$2,450,674)	(\$98,024,538)	\$94,745,371	\$0	\$0
Bureau of Revenue Services Fund	(\$200,000)	\$0	(\$250,000)	\$0	\$0
Dirigo Health Fund	\$0	(\$300,000)	(\$500,000)	\$0	\$0
Competitive Skills Scholarship Fund	\$0	(\$2,500,000)	\$0	\$0	\$0
Fund Detail by Section					
Appropriations/Allocations					
General Fund					
PART A, Section 1	\$0	\$124,666,591	\$127,766,450	\$128,020,004	\$129,132,888
PART A, Section 2	\$0	\$29,788,276	\$30,644,475	\$31,348,559	\$32,073,767
PART A, Section 3	\$0	\$751,593	\$779,409	\$794,596	\$810,239
PART A, Section 4	\$0	\$0	\$0	\$0	\$0
PART A, Section 5	\$0	\$15,367,326	\$16,167,400	\$16,617,130	\$17,080,352
PART A, Section 6	\$0	\$1,333,058	\$1,377,408	\$1,418,385	\$1,460,592
PART A, Section 9	\$0	\$118,009	\$118,009	\$118,009	\$118,009
PART A, Section 10	\$0	\$150,000	\$150,000	\$150,000	\$150,000
PART A, Section 12	\$0	\$55,958,536	\$55,458,536	\$56,033,536	\$56,033,536
PART A, Section 13	\$0	\$0	\$0	\$0	\$0
PART A, Section 14	\$0	\$152,973,883	\$157,149,715	\$160,381,123	\$163,709,473
PART A, Section 15	\$0	\$12,202,857	\$12,202,857	\$12,202,857	\$12,202,857
PART A, Section 16	\$0	\$39,445	\$39,445	\$39,445	\$39,445
PART A, Section 17	\$0	\$6,214,912	\$6,401,092	\$6,539,001	\$6,681,046
PART A, Section 18	\$0	\$58,444	\$58,444	\$58,444	\$58,444
PART A, Section 20	\$0	\$126,045	\$126,045	\$126,045	\$126,045
PART A, Section 21	\$0	\$12,554	\$12,554	\$12,554	\$12,554
PART A, Section 22	\$0	\$11,699,914	\$11,740,477	\$11,788,483	\$11,837,928
PART A, Section 23	\$0	\$1,172,169,834	\$1,161,676,897	\$1,166,817,455	\$1,167,080,681
PART A, Section 24	\$0	\$160,842	\$162,730	\$165,368	\$168,085
PART A, Section 26	\$0	\$6,596,521	\$6,813,208	\$6,981,379	\$7,154,597
PART A, Section 27	\$0	\$136,054	\$140,842	\$144,800	\$148,877

	FY 2012-13	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
General Fund					
PART A, Section 28	\$0	\$3,950,756	\$4,116,618	\$4,218,009	\$4,322,441
PART A, Section 29	\$0	\$10,670,394	\$10,670,394	\$10,670,394	\$10,670,394
PART A, Section 30	\$0	\$495	\$495	\$495	\$495
PART A, Section 31	\$0	\$52,175	\$52,175	\$52,175	\$52,175
PART A, Section 33	\$0	\$328,122,976	\$337,053,930	\$337,951,781	\$339,233,471
PART A, Section 34	\$0	\$776,932,677	\$783,089,534	\$788,146,592	\$790,796,894
PART A, Section 36	\$0	\$292,154	\$301,290	\$310,033	\$319,039
PART A, Section 37	\$0	\$108,370	\$108,370	\$108,370	\$108,370
PART A, Section 38	\$0	\$364,641	\$364,641	\$364,641	\$364,641
PART A, Section 39	\$0	\$509,787	\$531,690	\$546,916	\$562,599
PART A, Section 40	\$0	\$53,357	\$53,357	\$53,357	\$53,357
PART A, Section 41	\$0	\$89,114	\$89,114	\$89,114	\$89,114
PART A, Section 42	\$0	\$12,563,414	\$14,155,106	\$14,176,513	\$14,198,562
PART A, Section 43	\$0	\$24,378,868	\$24,979,818	\$25,375,531	\$25,911,866
PART A, Section 44	\$0	\$61,161,760	\$64,657,709	\$65,626,198	\$66,794,959
PART A, Section 45	\$0	\$10,096,258	\$10,244,263	\$10,353,964	\$10,466,956
PART A, Section 46	\$0	\$1,439,605	\$1,502,280	\$1,536,646	\$1,572,043
PART A, Section 47	\$0	\$24,046,212	\$26,409,159	\$27,063,076	\$27,728,560
PART A, Section 48	\$0	\$3,187,044	\$3,276,136	\$3,337,286	\$3,400,271
PART A, Section 51	\$0	\$9,578,779	\$9,828,638	\$10,040,004	\$10,257,712
PART A, Section 52	\$0	\$8,483,304	\$8,483,304	\$8,483,304	\$8,483,304
PART A, Section 53	\$0	\$69,331	\$69,331	\$69,331	\$69,331
PART A, Section 54	\$0	\$1,595,455	\$1,556,092	\$1,597,872	\$1,640,906
PART A, Section 55	\$0	\$7,950	\$7,950	\$7,950	\$7,950
PART A, Section 56	\$0	\$354,802	\$354,802	\$354,802	\$354,802
PART A, Section 57	\$0	\$160,902	\$160,902	\$160,902	\$160,902
PART A, Section 59	\$0	\$880,620	\$920,179	\$944,353	\$968,961
PART A, Section 60	\$0	\$86,664	\$86,664	\$86,847	\$87,035
PART A, Section 61	\$0	\$1,690,905	\$1,500,000	\$1,500,000	\$1,500,000
PART A, Section 62	\$0	\$39,865,629	\$40,401,198	\$41,164,763	\$41,951,235
PART A, Section 63	\$0	\$1,140,000	\$0	\$0	\$0
PART A, Section 64	\$0	\$751,484	\$516,842	\$516,842	\$516,842
PART A, Section 65	\$0	\$46,960	\$46,960	\$46,960	\$46,960
PART A, Section 66	\$0	\$4,155,359	\$3,805,643	\$3,890,462	\$3,977,825
PART A, Section 67	\$0	\$21,858	\$21,858	\$21,858	\$21,858
PART A, Section 68	\$0	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 69	\$0	\$81,730,161	\$78,490,218	\$102,617,502	\$102,652,405
PART A, Section 70	\$0	\$195,039,723	\$195,539,723	\$195,039,723	\$195,039,723
PART B, Section 1	\$0	\$0	\$0	\$1,908	\$3,871
PART E, Section 4	\$0	(\$294,060)	(\$4,274,138)	\$0	\$0
PART F, Section 5	\$0	(\$11,250,000)	(\$22,500,000)	(\$22,500,000)	(\$22,500,000)
PART H, Section 6	\$0	(\$6,174,000)	(\$8,127,000)	(\$8,370,810)	(\$8,621,935)
PART H, Section 7	\$0	(\$2,850,000)	(\$6,000,000)	(\$6,180,000)	(\$6,365,400)
PART TTTT, Section 2	\$0	(\$400,000)	\$0	\$0	\$0
PART UUUU, Section 2	\$0	\$0	(\$708,000)	\$0	\$0
PART YYYY, Section 4	\$0	(\$103,221)	(\$131,669)	\$0	\$0
PART LLLLL, Section 1	\$36,058,678	\$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 1	\$0	\$510,687	\$510,687	\$510,687	\$510,687
PART A, Section 2	\$0	\$15,624,883	\$15,755,279	\$15,259,794	\$15,418,945
PART A, Section 3	\$0	\$956,240	\$968,088	\$931,171	\$939,598
PART A, Section 5	\$0	\$1,446,150	\$1,493,075	\$1,520,528	\$1,548,804
PART A, Section 13	\$0	\$0	\$0	(\$1,615)	(\$3,278)
PART A, Section 14	\$0	\$3,632,614	\$3,654,902	\$3,671,330	\$3,688,252
PART A, Section 17	\$0	\$127,186,490	\$106,943,243	\$102,107,004	\$102,394,469
PART A, Section 19	\$0	\$11,521,047	\$0	\$0	\$0
PART A, Section 23	\$0	\$219,095,621	\$218,308,390	\$218,475,028	\$218,646,666
PART A, Section 26	\$0	\$17,541,796	\$17,809,492	\$18,074,009	\$18,346,460
PART A, Section 28	\$0	\$2,848,930	\$2,861,839	\$2,871,159	\$2,880,758
PART A, Section 33	\$0	\$15,853,748	\$15,835,123	\$15,840,116	\$15,845,259
PART A, Section 34	\$0	\$1,948,603,117	\$1,963,358,196	\$1,963,586,758	\$1,964,615,412
PART A, Section 36	\$0	\$747,667	\$758,633	\$771,284	\$784,315
PART A, Section 39	\$0	\$426,467	\$444,879	\$456,032	\$467,520
PART A, Section 43	\$0	\$12,204,161	\$12,401,401	\$10,131,047	\$10,297,129
PART A, Section 44	\$0	\$2,962,935	\$3,055,116	\$2,875,564	\$2,929,167
PART A, Section 45	\$0	\$83,898,754	\$83,538,149	\$81,784,902	\$82,718,697
PART A, Section 48	\$0	\$1,238,411	\$1,245,037	\$1,268,769	\$1,293,213
PART A, Section 51	\$0	\$3,841,134	\$3,957,718	\$3,277,140	\$3,340,169
PART A, Section 54	\$0	\$130,606	\$130,606	\$130,606	\$130,606
PART A, Section 58	\$0	\$63,841	\$63,841	\$63,841	\$63,841
PART A, Section 62	\$0	\$8,988,258	\$9,043,803	\$8,429,917	\$8,467,217
PART A, Section 63	\$0	\$50,000	\$50,000	\$50,000	\$50,000
PART A, Section 66	\$0	\$2,015,945	\$2,024,693	\$2,030,342	\$2,036,160
PART B, Section 1	\$0	\$544,072	\$107,376	\$111,585	\$115,921
PART LLLLL, Section 1	\$55,703,644	\$0	\$0	\$0	\$0
Fund for a Healthy Maine					
PART A, Section 5	\$0	\$114,533	\$120,527	\$123,506	\$126,574
PART A, Section 19	\$0	\$0	\$0	\$0	\$0
PART A, Section 23	\$0	\$213,720	\$213,720	\$213,720	\$213,720
PART A, Section 29	\$0	\$342,740	\$347,740	\$347,740	\$347,740
PART A, Section 33	\$0	\$3,150,020	\$3,154,365	\$3,154,365	\$3,154,365
PART A, Section 34	\$0	\$50,440,899	\$49,639,714	\$49,667,631	\$49,696,385
Other Special Revenue Funds					
PART A, Section 1	\$0	\$29,197,582	\$28,005,582	\$28,005,582	\$28,005,582
PART A, Section 2	\$0	\$62,841,877	\$61,881,541	\$60,704,311	\$61,038,824
PART A, Section 3	\$0	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 5	\$0	\$14,146,901	\$14,836,664	\$15,211,233	\$15,597,039
PART A, Section 6	\$0	\$1,973,028	\$2,046,700	\$2,099,846	\$2,154,586
PART A, Section 7	\$0	\$3,486,919	\$3,593,888	\$3,667,756	\$3,743,840
PART A, Section 8	\$0	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000
PART A, Section 10	\$0	\$18,500	\$18,500	\$18,500	\$18,500
PART A, Section 11	\$0	\$48,300	\$48,300	\$48,300	\$48,300

	FY 2012-13	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
Other Special Revenue Funds					
PART A, Section 12	\$0	\$3,158,582	\$3,179,138	\$3,179,138	\$3,179,138
PART A, Section 13	\$0	\$0	\$0	\$0	\$0
PART A, Section 14	\$0	\$1,667,917	\$1,684,897	\$1,693,261	\$1,701,877
PART A, Section 15	\$0	\$766,259	\$766,259	\$772,051	\$778,017
PART A, Section 16	\$0	\$65,424	\$65,424	\$65,424	\$65,424
PART A, Section 17	\$0	\$1,909,050	\$1,921,655	\$1,899,366	\$1,907,692
PART A, Section 22	\$0	\$11,734,523	\$11,764,974	\$11,791,356	\$11,818,529
PART A, Section 23	\$0	\$27,804,584	\$27,909,491	\$27,927,968	\$27,947,000
PART A, Section 25	\$0	\$14,341,131	\$14,573,554	\$14,578,638	\$14,583,874
PART A, Section 26	\$0	\$43,828,426	\$44,490,441	\$44,541,574	\$45,137,563
PART A, Section 27	\$0	\$2,313,723	\$2,194,449	\$2,174,222	\$2,185,446
PART A, Section 28	\$0	\$1,853,812	\$1,913,625	\$1,947,749	\$1,982,896
PART A, Section 29	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
PART A, Section 32	\$0	\$188,651	\$188,651	\$188,651	\$188,651
PART A, Section 33	\$0	\$61,323,154	\$59,613,365	\$60,364,240	\$61,137,642
PART A, Section 34	\$0	\$425,224,543	\$417,877,961	\$417,183,494	\$418,791,114
PART A, Section 35	\$0	\$1,968,186	\$1,986,664	\$2,002,376	\$2,018,559
PART A, Section 36	\$0	\$587,147	\$609,122	\$623,670	\$638,654
PART A, Section 38	\$0	\$12,030,477	\$11,706,657	\$11,706,657	\$11,706,657
PART A, Section 39	\$0	\$7,338	\$7,338	\$7,338	\$7,338
PART A, Section 42	\$0	\$628,497	\$628,497	\$628,497	\$628,497
PART A, Section 43	\$0	\$6,230,531	\$6,301,781	\$5,686,800	\$5,738,317
PART A, Section 44	\$0	\$4,407,788	\$4,431,219	\$3,667,610	\$3,681,964
PART A, Section 45	\$0	\$9,654,593	\$9,786,534	\$9,884,745	\$9,985,902
PART A, Section 47	\$0	\$1,500	\$1,500	\$1,500	\$1,500
PART A, Section 48	\$0	\$699,977	\$699,977	\$699,977	\$699,977
PART A, Section 49	\$0	\$75,939	\$75,939	\$75,939	\$75,939
PART A, Section 50	\$0	\$436,000	\$436,000	\$436,000	\$436,000
PART A, Section 51	\$0	\$6,861,599	\$7,062,074	\$7,066,804	\$7,197,083
PART A, Section 54	\$0	\$331,047	\$332,817	\$335,087	\$337,425
PART A, Section 57	\$0	\$1,583,517	\$1,586,129	\$1,586,129	\$1,586,129
PART A, Section 58	\$0	\$29,059,865	\$29,685,946	\$29,905,784	\$30,421,686
PART A, Section 60	\$0	\$3,000	\$3,000	\$3,000	\$3,000
PART A, Section 62	\$0	\$19,140,515	\$19,526,016	\$19,595,143	\$19,906,849
PART A, Section 63	\$0	\$16,314,701	\$16,663,033	\$16,863,281	\$17,069,538
PART A, Section 65	\$0	\$40,348	\$40,348	\$40,348	\$40,348
PART A, Section 66	\$0	\$1,521,475	\$1,537,431	\$1,547,500	\$1,557,871
PART A, Section 69	\$0	\$65,017,607	\$60,017,607	\$60,017,607	\$60,017,607
PART A, Section 70	\$0	\$3,778,735	\$3,809,779	\$3,809,779	\$3,810,779
PART A, Section 71	\$0	\$10,527,431	\$10,854,719	\$11,115,899	\$11,384,915
PART B, Section 1	\$0	\$25,001	\$15,982	\$16,660	\$17,359
PART MMMMM, Section 2	\$3,000,000	\$0	\$0	\$0	\$0

	FY 2012-13	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
Federal Block Grant Fund					
PART A, Section 14	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 22	\$0	\$21,740,835	\$21,757,418	\$21,771,919	\$21,786,855
PART A, Section 23	\$0	\$224,006	\$231,220	\$236,444	\$241,825
PART A, Section 33	\$0	\$9,015,610	\$9,044,545	\$8,981,549	\$8,996,168
PART A, Section 34	\$0	\$143,858,767	\$144,168,161	\$144,394,103	\$144,626,820
Federal Expenditures Fund ARRA					
PART A, Section 34	\$0	\$1,556,854	\$1,483,799	\$1,483,799	\$1,483,799
PART A, Section 69	\$0	\$295,737	\$295,737	\$295,737	\$295,737
Financial and Personnel Services Fund					
PART A, Section 1	\$0	\$19,773,366	\$20,567,542	\$21,136,586	\$21,722,701
Postal, Printing and Supply Fund					
PART A, Section 1	\$0	\$3,800,503	\$3,903,718	\$3,974,563	\$4,047,534
Office of Information Services Fund					
PART A, Section 1	\$0	\$59,763,815	\$61,444,015	\$62,801,993	\$64,200,710
Risk Management Fund					
PART A, Section 1	\$0	\$3,934,713	\$3,946,420	\$3,958,783	\$3,971,517
Workers' Compensation Management Fund					
PART A, Section 1	\$0	\$19,316,604	\$19,352,343	\$19,388,238	\$19,425,210
Central Motor Pool					
PART A, Section 1	\$0	\$9,587,684	\$9,958,107	\$9,989,201	\$10,021,228
Real Property Lease Internal Service Fund					
PART A, Section 1	\$0	\$25,864,644	\$25,873,539	\$25,882,035	\$25,890,786
Bureau of Revenue Services Fund					
PART A, Section 1	\$0	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund					
PART A, Section 1	\$0	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund					
PART A, Section 1	\$0	\$1,771,734	\$1,811,776	\$1,839,269	\$1,867,586
Consolidated Emergency Communications Fund					
PART A, Section 62	\$0	\$6,104,912	\$6,366,631	\$6,536,993	\$6,712,466
Dirigo Health Fund					
PART A, Section 19	\$0	\$32,761,425	\$1,007,978	\$1,016,555	\$1,025,390

	FY 2012-13	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
Prison Industries Fund					
PART A, Section 14	\$0	\$1,910,700	\$1,930,018	\$1,943,967	\$1,958,335
State-Administered Fund					
PART A, Section 1	\$0	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund					
PART A, Section 17	\$0	\$90,983,656	\$93,254,492	\$94,716,958	\$96,223,298
State Lottery Fund					
PART A, Section 1	\$0	\$4,073,824	\$4,137,785	\$4,192,332	\$4,248,516
Employment Security Trust Fund					
PART A, Section 45	\$0	\$204,350,000	\$204,350,000	\$204,350,000	\$204,350,000
Abandoned Property Fund					
PART A, Section 69	\$0	\$208,149	\$203,149	\$203,149	\$203,149
Firefighters and Law Enforcement Officers Health Insurance Program Fund					
PART A, Section 1	\$0	\$114,999	\$118,131	\$120,061	\$122,049
Competitive Skills Scholarship Fund					
PART A, Section 45	\$0	\$2,889,826	\$2,893,117	\$2,894,841	\$2,896,617
Revenue					
General Fund					
PART A, Section 1	\$0	\$0	\$2,000,000	\$0	\$0
PART A, Section 69	\$0	\$15,000	\$15,000	\$15,000	\$15,000
PART J, Section 1	\$0	\$73,306,246	\$85,949,391	\$0	\$0
PART K	\$0	\$4,245,000	\$7,770,000	\$0	\$0
PART L	\$0	\$24,396,276	\$26,279,503	\$26,818,125	\$29,393,316
PART M	\$0	\$71,746,090	\$107,852,246	(\$1,383,137)	\$0
PART P	\$0	\$2,617,060	\$3,809,500	\$3,592,900	\$3,730,650
PART Q	\$0	\$1,824,000	\$6,840,000	\$11,093,720	\$13,079,114
PART S, Section 8	\$0	\$0	\$40,000,000	\$0	\$0
PART U	\$0	\$2,265,804	\$2,158,544	\$0	\$0
PART V	\$0	\$0	\$0	\$0	\$0
PART MM, Section 4	\$0	\$0	\$1,700,000	\$0	\$0
PART AAA, Section 1	\$0	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)
PART SSSS, Section 3	\$37,033	\$0	\$0	\$0	\$0
PART VVVV, Section 1	\$0	\$0	\$0	(\$643,150)	(\$668,800)
PART XXXX	\$0	\$0	\$0	\$0	\$0
PART GGGGG	\$0	\$3,133,358	(\$1,328,244)	\$3,936,076	\$5,090,450
PART MMMMM, Section 1	(\$3,000,000)	\$0	\$0	\$0	\$0

	FY 2012-13	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
Other Special Revenue Funds					
PART J, Section 1	\$0	(\$73,306,246)	(\$85,949,391)	\$0	\$0
PART L	\$0	(\$1,700,000)	(\$1,749,000)	(\$1,755,000)	(\$1,785,000)
PART M	\$0	\$3,776,110	\$6,577,754	\$1,383,137	\$0
PART P	\$0	\$137,740	\$200,500	\$189,100	\$196,350
PART Q	\$0	\$96,000	\$360,000	\$583,880	\$688,374
PART S, Section 8	\$0	\$0	(\$40,000,000)	\$0	\$0
PART U	\$0	(\$2,265,804)	(\$2,158,544)	\$0	\$0
PART QQ, Section 1	\$0	\$17,869,596	\$17,869,596	\$17,869,596	\$17,869,596
PART AAA, Section 1	\$0	\$240,000	\$240,000	\$240,000	\$240,000
PART VVVV, Section 1	\$0	\$0	\$0	(\$33,850)	(\$35,200)
PART GGGGG	\$0	\$142,560	(\$127,601)	\$175,264	\$252,918
PART MMMMM, Section 1	\$3,000,000	\$0	\$0	\$0	\$0

Transfers

General Fund

PART I, Section 5	\$0	\$350,000	\$350,000	\$0	\$0
PART Z, Section 1	\$0	\$0	(\$4,000,000)	\$0	\$0
PART LL, Section 1	\$0	\$925,827	\$0	\$0	\$0
PART LL, Section 2	\$0	\$39,637	\$0	\$0	\$0
PART LL, Section 3	\$0	\$34,536	\$0	\$0	\$0
PART MM, Section 3	\$0	(\$500,000)	\$0	\$0	\$0
PART III, Section 1	\$0	(\$250,000)	\$0	\$0	\$0
PART KKK, Section 1	\$0	\$98,500,000	(\$98,500,000)	\$0	\$0
PART LLL, Section 1	\$0	(\$1,050,000)	\$0	\$0	\$0
PART QQQ, Section 1	\$0	\$2,500,000	\$0	\$0	\$0
PART DDDD, Section 1	\$0	\$76,326	\$0	\$0	\$0
PART FFFF, Section 1	\$0	\$0	\$250,000	\$0	\$0
PART GGGG, Section 1	\$0	\$0	\$100,000	\$0	\$0
PART HHHH, Section 1	\$200,000	\$0	\$0	\$0	\$0
PART IIII, Section 1	\$185,000	\$0	\$0	\$0	\$0
PART NNNN, Section 1	\$0	\$300,000	\$500,000	\$0	\$0
PART PPPP, Section 1	\$1,200,000	\$0	\$0	\$0	\$0
PART PPPP, Section 2	\$0	\$500,000	\$0	\$0	\$0
PART PPPP, Section 3	\$0	\$0	\$1,300,000	\$0	\$0
PART RRRR, Section 1	\$1,065,674	\$0	\$0	\$0	\$0
PART RRRR, Section 2	\$0	\$648,147	\$0	\$0	\$0
PART RRRR, Section 3	\$0	\$0	\$654,629	\$0	\$0
PART SSSS, Section 2	\$0	\$65	\$0	\$0	\$0
PART ZZZZ, Section 1	\$0	\$100,000	\$0	\$0	\$0

	FY 2012-13	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
Other Special Revenue Funds					
PART MM, Section 3	\$0	\$500,000	\$0	\$0	\$0
PART MM, Section 4	\$0	\$0	(\$1,700,000)	\$0	\$0
PART III, Section 1	\$0	\$250,000	\$0	\$0	\$0
PART KKK, Section 1	\$0	(\$98,500,000)	\$98,500,000	\$0	\$0
PART LLL, Section 1	\$0	\$1,050,000	\$0	\$0	\$0
PART DDDD, Section 1	\$0	(\$76,326)	\$0	\$0	\$0
PART GGGG, Section 1	\$0	\$0	(\$100,000)	\$0	\$0
PART IIII, Section 1	(\$185,000)	\$0	\$0	\$0	\$0
PART PPPP, Section 1	(\$1,200,000)	\$0	\$0	\$0	\$0
PART PPPP, Section 2	\$0	(\$500,000)	\$0	\$0	\$0
PART PPPP, Section 3	\$0	\$0	(\$1,300,000)	\$0	\$0
PART RRRR, Section 1	(\$1,065,674)	\$0	\$0	\$0	\$0
PART RRRR, Section 2	\$0	(\$648,147)	\$0	\$0	\$0
PART RRRR, Section 3	\$0	\$0	(\$654,629)	\$0	\$0
PART SSSS, Section 2	\$0	(\$65)	\$0	\$0	\$0
PART ZZZZ, Section 1	\$0	(\$100,000)	\$0	\$0	\$0
Bureau of Revenue Services Fund					
PART FFFF, Section 1	\$0	\$0	(\$250,000)	\$0	\$0
PART HHHH, Section 1	(\$200,000)	\$0	\$0	\$0	\$0
Dirigo Health Fund					
PART NNNN, Section 1	\$0	(\$300,000)	(\$500,000)	\$0	\$0
Competitive Skills Scholarship Fund					
PART QQQ, Section 1	\$0	(\$2,500,000)	\$0	\$0	\$0