

MAINE STATE LEGISLATURE

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126th MAINE LEGISLATURE

FIRST REGULAR SESSION-2013

Legislative Document

No. 1509

H.P. 1079

House of Representatives, May 6, 2013

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

(EMERGENCY)

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

Millicent M. MacFarland
MILLICENT M. MacFARLAND
Clerk

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

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

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

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

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

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

12 **PART A**

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

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

16 **Accident - Sickness - Health Insurance 0455**

17 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 20 | Personal Services | \$18,892 | \$20,011 |
| 21 | All Other | \$772,957 | \$772,957 |
| 22 | | <hr/> | <hr/> |
| 23 | GENERAL FUND TOTAL | \$791,849 | \$792,968 |

| | | | |
|----|--------------------------------------|----------------|----------------|
| 24 | RETIREE HEALTH INSURANCE FUND | 2013-14 | 2014-15 |
| 25 | All Other | \$48,400,235 | \$48,400,235 |
| 26 | | <hr/> | <hr/> |
| 27 | RETIREE HEALTH INSURANCE FUND TOTAL | \$48,400,235 | \$48,400,235 |

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

| | | | |
|---|--|--------------------|--------------------|
| 1 | ACCIDENT, SICKNESS AND HEALTH | 2013-14 | 2014-15 |
| 2 | INSURANCE INTERNAL SERVICE FUND | | |
| 3 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 4 | Personal Services | \$876,380 | \$916,422 |
| 5 | All Other | \$895,354 | \$895,354 |
| 6 | | | |
| 7 | ACCIDENT, SICKNESS AND HEALTH | <u>\$1,771,734</u> | <u>\$1,811,776</u> |
| 8 | INSURANCE INTERNAL SERVICE FUND TOTAL | | |

| | | | |
|----|--|------------------|------------------|
| 9 | FIREFIGHTERS AND LAW ENFORCEMENT | 2013-14 | 2014-15 |
| 10 | OFFICERS HEALTH INSURANCE PROGRAM | | |
| 11 | FUND | | |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$61,199 | \$64,331 |
| 14 | All Other | \$53,800 | \$53,800 |
| 15 | | | |
| 16 | FIREFIGHTERS AND LAW ENFORCEMENT | <u>\$114,999</u> | <u>\$118,131</u> |
| 17 | OFFICERS HEALTH INSURANCE PROGRAM | | |
| 18 | FUND TOTAL | | |

19 **Administration - Human Resources 0038**

20 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 18.500 | 18.500 |
| 23 | Personal Services | \$1,665,943 | \$1,724,065 |
| 24 | All Other | \$300,392 | \$300,392 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$1,966,335</u> | <u>\$2,024,457</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | All Other | \$256,285 | \$256,285 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$256,285</u> | <u>\$256,285</u> |

31 **Administration - Human Resources 0038**

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

| | | | |
|----|---------------------|------------------|------------------|
| 33 | GENERAL FUND | 2013-14 | 2014-15 |
| 34 | All Other | \$125,000 | \$125,000 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$125,000</u> | <u>\$125,000</u> |

1 **ADMINISTRATION - HUMAN RESOURCES 0038**

2 **PROGRAM SUMMARY**

| 3 | GENERAL FUND | 2013-14 | 2014-15 |
|---|-------------------------------|--------------------|--------------------|
| 4 | POSITIONS - LEGISLATIVE COUNT | 18.500 | 18.500 |
| 5 | Personal Services | \$1,665,943 | \$1,724,065 |
| 6 | All Other | \$425,392 | \$425,392 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | \$2,091,335 | \$2,149,457 |

| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|--|------------------|------------------|
| 10 | All Other | \$256,285 | \$256,285 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$256,285 | \$256,285 |

13 **Alcoholic Beverages - General Operation 0015**

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

| 16 | GENERAL FUND | 2013-14 | 2014-15 |
|----|-------------------------------|------------------|------------------|
| 17 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 18 | Personal Services | \$718,557 | \$741,682 |
| 19 | All Other | \$114,066 | \$114,066 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$832,623 | \$855,748 |

| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|--|-----------------|-----------------|
| 23 | All Other | \$19,190 | \$19,190 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,190 | \$19,190 |

26 **ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

27 **PROGRAM SUMMARY**

| | | | |
|----|--|---------------------|---------------------|
| 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 | Budget - Bureau of the 0055 | | |
| 12 | Initiative: BASELINE BUDGET | | |
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 15 | Personal Services | \$1,194,934 | \$1,236,067 |
| 16 | All Other | \$62,683 | \$62,683 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$1,257,617</u> | <u>\$1,298,750</u> |
| 19 | BUDGET - BUREAU OF THE 0055 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 23 | Personal Services | \$1,194,934 | \$1,236,067 |
| 24 | All Other | \$62,683 | \$62,683 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$1,257,617</u> | <u>\$1,298,750</u> |
| 27 | Buildings and Grounds Operations 0080 | | |
| 28 | Initiative: BASELINE BUDGET | | |
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 100.000 | 100.000 |
| 31 | Personal Services | \$5,473,867 | \$5,702,634 |
| 32 | All Other | \$6,884,865 | \$6,884,865 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$12,358,732</u> | <u>\$12,587,499</u> |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$464,400 | \$464,400 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$464,400</u> | <u>\$464,400</u> |

| | | | |
|----|--------------------------------------|---------------------|---------------------|
| 5 | REAL PROPERTY LEASE INTERNAL | 2013-14 | 2014-15 |
| 6 | SERVICE FUND | | |
| 7 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 8 | Personal Services | \$266,314 | \$275,209 |
| 9 | All Other | \$25,598,330 | \$25,598,330 |
| 10 | | | |
| 11 | REAL PROPERTY LEASE INTERNAL SERVICE | <u>\$25,864,644</u> | <u>\$25,873,539</u> |
| 12 | FUND TOTAL | | |

13 **Buildings and Grounds Operations 0080**

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

| | | | |
|----|--------------------------------------|----------------|----------------|
| 16 | REAL PROPERTY LEASE INTERNAL | 2013-14 | 2014-15 |
| 17 | SERVICE FUND | | |
| 18 | Personal Services | \$5,163 | \$7,991 |
| 19 | All Other | (\$5,163) | (\$7,991) |
| 20 | | | |
| 21 | REAL PROPERTY LEASE INTERNAL SERVICE | <u>\$0</u> | <u>\$0</u> |
| 22 | FUND TOTAL | | |

23 **BUILDINGS AND GROUNDS OPERATIONS 0080**

24 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 100.000 | 100.000 |
| 27 | Personal Services | \$5,473,867 | \$5,702,634 |
| 28 | All Other | \$6,884,865 | \$6,884,865 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$12,358,732</u> | <u>\$12,587,499</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | All Other | \$464,400 | \$464,400 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$464,400</u> | <u>\$464,400</u> |

| | | | |
|---|--------------------------------------|---------------------|---------------------|
| 1 | REAL PROPERTY LEASE INTERNAL | 2013-14 | 2014-15 |
| 2 | SERVICE FUND | | |
| 3 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 4 | Personal Services | \$271,477 | \$283,200 |
| 5 | All Other | \$25,593,167 | \$25,590,339 |
| 6 | | | |
| 7 | REAL PROPERTY LEASE INTERNAL SERVICE | <u>\$25,864,644</u> | <u>\$25,873,539</u> |
| 8 | FUND TOTAL | | |

9 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
10 **0883**

11 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 13 | All Other | \$5,000 | \$5,000 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

16 **BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND**
17 **IMPROVEMENT RESERVE FUND 0883**

18 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | All Other | \$5,000 | \$5,000 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

23 **Bureau of Revenue Services Fund 0885**

24 Initiative: BASELINE BUDGET

| | | | |
|----|--|------------------|------------------|
| 25 | BUREAU OF REVENUE SERVICES FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$151,720 | \$151,720 |
| 27 | | | |
| 28 | BUREAU OF REVENUE SERVICES FUND TOTAL | <u>\$151,720</u> | <u>\$151,720</u> |

29 **BUREAU OF REVENUE SERVICES FUND 0885**

30 **PROGRAM SUMMARY**

| | | | |
|----|--|--------------------|--------------------|
| 1 | BUREAU OF REVENUE SERVICES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$151,720 | \$151,720 |
| 3 | | | |
| 4 | BUREAU OF REVENUE SERVICES FUND TOTAL | <u>\$151,720</u> | <u>\$151,720</u> |
| 5 | Capital Construction/Repairs/Improvements - Administration 0059 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | GENERAL FUND | 2013-14 | 2014-15 |
| 8 | All Other | \$92,909 | \$92,909 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$92,909</u> | <u>\$92,909</u> |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | All Other | \$948,359 | \$948,359 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$948,359</u> | <u>\$948,359</u> |
| 15 | Capital Construction/Repairs/Improvements - Administration 0059 | | |
| 16 | Initiative: Provides funding for the repair of state-owned facilities. | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | Capital Expenditures | \$2,500,000 | \$2,500,000 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$2,500,000</u> | <u>\$2,500,000</u> |
| 21 | CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS | | - |
| 22 | ADMINISTRATION 0059 | | |
| 23 | PROGRAM SUMMARY | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | All Other | \$92,909 | \$92,909 |
| 26 | Capital Expenditures | \$2,500,000 | \$2,500,000 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$2,592,909</u> | <u>\$2,592,909</u> |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | All Other | \$948,359 | \$948,359 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$948,359</u> | <u>\$948,359</u> |

1 **Central Fleet Management 0703**

2 Initiative: BASELINE BUDGET

| | 2013-14 | 2014-15 |
|-----------------------------------|--------------------|--------------------|
| 3 CENTRAL MOTOR POOL | | |
| 4 POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 5 Personal Services | \$999,702 | \$1,036,462 |
| 6 All Other | \$8,443,661 | \$8,443,661 |
| 7 | | |
| 8 CENTRAL MOTOR POOL TOTAL | <u>\$9,443,363</u> | <u>\$9,480,123</u> |

9 **Central Fleet Management 0703**

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

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

16 **CENTRAL FLEET MANAGEMENT 0703**

17 **PROGRAM SUMMARY**

| | 2013-14 | 2014-15 |
|------------------------------------|--------------------|--------------------|
| 18 CENTRAL MOTOR POOL | | |
| 19 POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 20 Personal Services | \$999,702 | \$1,036,462 |
| 21 All Other | \$8,587,982 | \$8,921,645 |
| 22 | | |
| 23 CENTRAL MOTOR POOL TOTAL | <u>\$9,587,684</u> | <u>\$9,958,107</u> |

24 **Central Services - Purchases 0004**

25 Initiative: BASELINE BUDGET

| | 2013-14 | 2014-15 |
|--|--------------------|--------------------|
| 26 POSTAL, PRINTING AND SUPPLY FUND | | |
| 27 POSITIONS - LEGISLATIVE COUNT | 38.500 | 38.500 |
| 28 Personal Services | \$2,203,582 | \$2,305,361 |
| 29 All Other | \$1,542,220 | \$1,542,220 |
| 30 | | |
| 31 POSTAL, PRINTING AND SUPPLY FUND TOTAL | <u>\$3,745,802</u> | <u>\$3,847,581</u> |

32 **Central Services - Purchases 0004**

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

| | | | |
|---|---|-----------------|-----------------|
| 4 | POSTAL, PRINTING AND SUPPLY FUND | 2013-14 | 2014-15 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 6 | Personal Services | \$54,701 | \$56,137 |
| 7 | | | |
| 8 | POSTAL, PRINTING AND SUPPLY FUND TOTAL | <u>\$54,701</u> | <u>\$56,137</u> |

9 **CENTRAL SERVICES - PURCHASES 0004**

10 **PROGRAM SUMMARY**

| | | | |
|----|---|--------------------|--------------------|
| 11 | POSTAL, PRINTING AND SUPPLY FUND | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 39.500 | 39.500 |
| 13 | Personal Services | \$2,258,283 | \$2,361,498 |
| 14 | All Other | \$1,542,220 | \$1,542,220 |
| 15 | | | |
| 16 | POSTAL, PRINTING AND SUPPLY FUND TOTAL | <u>\$3,800,503</u> | <u>\$3,903,718</u> |

17 **County Tax Reimbursement 0263**

18 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | All Other | \$1,440,000 | \$1,440,000 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,440,000</u> | <u>\$1,440,000</u> |

23 **COUNTY TAX REIMBURSEMENT 0263**

24 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | All Other | \$1,440,000 | \$1,440,000 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,440,000</u> | <u>\$1,440,000</u> |

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

30 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$17,665,956 | \$17,665,956 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$17,665,956</u> | <u>\$17,665,956</u> |

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

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

| | | | |
|----|---------------------|--------------------|----------------------|
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | All Other | (\$700,000) | (\$1,300,000) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>(\$700,000)</u> | <u>(\$1,300,000)</u> |

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

13 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | All Other | \$16,965,956 | \$16,365,956 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$16,965,956</u> | <u>\$16,365,956</u> |

18 **Elderly Tax Deferral Program 0650**

19 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | All Other | \$22,000 | \$22,000 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$22,000</u> | <u>\$22,000</u> |

24 **ELDERLY TAX DEFERRAL PROGRAM 0650**

25 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | \$22,000 | \$22,000 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$22,000</u> | <u>\$22,000</u> |

30 **Executive Branch Departments and Independent Agencies - Statewide 0017**

31 Initiative: Reduces funding as the result of a new actuarial projection of the cost of retiree
32 health insurance.

| | | | |
|---|---------------------|----------------------|----------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | (\$7,140,000) | (\$9,660,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$7,140,000)</u> | <u>(\$9,660,000)</u> |

5 **Executive Branch Departments and Independent Agencies - Statewide 0017**

6 Initiative: Reduces funding by limiting the State's contribution for state employee health
7 insurance to fiscal year 2010-11 levels.

| | | | |
|----|---------------------|----------------------|----------------------|
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | Personal Services | (\$3,800,000) | (\$8,000,000) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>(\$3,800,000)</u> | <u>(\$8,000,000)</u> |

12 **Executive Branch Departments and Independent Agencies - Statewide 0017**

13 Initiative: Reduces funding to reflect savings to be identified by the Office of Policy and
14 Management as a result of the review of governmental structure and operations.

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | Unallocated | (\$10,000,000) | (\$20,000,000) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>(\$10,000,000)</u> | <u>(\$20,000,000)</u> |

19 **Executive Branch Departments and Independent Agencies - Statewide 0017**

20 Initiative: Reduces funding to reflect projected savings from eliminating merit increases
21 for fiscal years 2013-14 and 2014-15.

| | | | |
|----|---------------------|----------------------|----------------------|
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | Personal Services | (\$2,500,000) | (\$4,600,000) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$2,500,000)</u> | <u>(\$4,600,000)</u> |

26 **Executive Branch Departments and Independent Agencies - Statewide 0017**

27 Initiative: Reduces funding to reflect savings from eliminating longevity payments for
28 fiscal years 2013-14 and 2014-15.

| | | | |
|----|---------------------|----------------------|----------------------|
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | Personal Services | (\$1,750,000) | (\$1,930,000) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>(\$1,750,000)</u> | <u>(\$1,930,000)</u> |

1 **Executive Branch Departments and Independent Agencies - Statewide 0017**

2 Initiative: Reduces funding to reflect savings from eliminating positions.

| | | | |
|---|---------------------|----------------------|----------------------|
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | Personal Services | (\$1,250,000) | (\$2,500,000) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>(\$1,250,000)</u> | <u>(\$2,500,000)</u> |

7 **EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES -**
 8 **STATEWIDE 0017**

9 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | Personal Services | (\$16,440,000) | (\$26,690,000) |
| 12 | Unallocated | (\$10,000,000) | (\$20,000,000) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>(\$26,440,000)</u> | <u>(\$46,690,000)</u> |

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

16 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|------------------|------------------|
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$497,302 | \$497,302 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$497,302</u> | <u>\$497,302</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 22 | All Other | \$30,000 | \$30,000 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$30,000</u> | <u>\$30,000</u> |

| | | | |
|----|---|---------------------|---------------------|
| 25 | FINANCIAL AND PERSONNEL SERVICES | 2013-14 | 2014-15 |
| 26 | FUND | | |
| 27 | POSITIONS - LEGISLATIVE COUNT | 296.000 | 296.000 |
| 28 | POSITIONS - FTE COUNT | 0.346 | 0.346 |
| 29 | Personal Services | \$20,258,112 | \$21,131,235 |
| 30 | All Other | \$1,776,421 | \$1,776,421 |
| 31 | | | |
| 32 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>\$22,034,533</u> | <u>\$22,907,656</u> |
| 33 | TOTAL | | |

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

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

| | | | |
|----|---|-------------------|-------------------|
| 5 | FINANCIAL AND PERSONNEL SERVICES | 2013-14 | 2014-15 |
| 6 | FUND | | |
| 7 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 8 | Personal Services | (\$81,528) | (\$86,807) |
| 9 | | | |
| 10 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>(\$81,528)</u> | <u>(\$86,807)</u> |
| 11 | TOTAL | | |

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

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

| | | | |
|----|---|-------------------|-------------------|
| 16 | FINANCIAL AND PERSONNEL SERVICES | 2013-14 | 2014-15 |
| 17 | FUND | | |
| 18 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 19 | Personal Services | (\$54,701) | (\$56,137) |
| 20 | | | |
| 21 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>(\$54,701)</u> | <u>(\$56,137)</u> |
| 22 | TOTAL | | |

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

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 Department of
27 Administrative and Financial Services to reflect the work the individuals are performing
28 in the most appropriate organizational structure.

| | | | |
|----|---|------------------|------------------|
| 29 | FINANCIAL AND PERSONNEL SERVICES | 2013-14 | 2014-15 |
| 30 | FUND | | |
| 31 | POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 |
| 32 | Personal Services | \$338,457 | \$356,486 |
| 33 | | | |
| 34 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>\$338,457</u> | <u>\$356,486</u> |
| 35 | TOTAL | | |

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

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

| | | | |
|----|---|--------------------|--------------------|
| 4 | FINANCIAL AND PERSONNEL SERVICES | 2013-14 | 2014-15 |
| 5 | FUND | | |
| 6 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 7 | Personal Services | (\$265,360) | (\$277,419) |
| 8 | | | |
| 9 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>(\$265,360)</u> | <u>(\$277,419)</u> |
| 10 | TOTAL | | |

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

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

| | | | |
|----|---|----------------------|----------------------|
| 16 | FINANCIAL AND PERSONNEL SERVICES | 2013-14 | 2014-15 |
| 17 | FUND | | |
| 18 | POSITIONS - LEGISLATIVE COUNT | (29,000) | (29,000) |
| 19 | Personal Services | (\$2,021,016) | (\$2,099,218) |
| 20 | All Other | (\$177,019) | (\$177,019) |
| 21 | | | |
| 22 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>(\$2,198,035)</u> | <u>(\$2,276,237)</u> |
| 23 | TOTAL | | |

24 **FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

25 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|------------------|------------------|
| 26 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$497,302 | \$497,302 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$497,302</u> | <u>\$497,302</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$30,000 | \$30,000 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$30,000</u> | <u>\$30,000</u> |

| | | | |
|---|---|---------------------|---------------------|
| 1 | FINANCIAL AND PERSONNEL SERVICES | 2013-14 | 2014-15 |
| 2 | FUND | | |
| 3 | POSITIONS - LEGISLATIVE COUNT | 267.000 | 267.000 |
| 4 | POSITIONS - FTE COUNT | 0.346 | 0.346 |
| 5 | Personal Services | \$18,173,964 | \$18,968,140 |
| 6 | All Other | \$1,599,402 | \$1,599,402 |
| 7 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>\$19,773,366</u> | <u>\$20,567,542</u> |
| 8 | TOTAL | | |
| 9 | | | |

10 **Homestead Property Tax Exemption Reimbursement 0886**

11 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | All Other | \$23,961,875 | \$23,961,875 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$23,961,875</u> | <u>\$23,961,875</u> |

16 **Homestead Property Tax Exemption Reimbursement 0886**

17 Initiative: Reduces funding for municipal reimbursement of 50% of the cost of lost
18 property tax revenue associated with the homestead property tax exemption.

| | | | |
|----|---------------------|----------------|----------------------|
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | All Other | \$0 | (\$9,140,000) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$9,140,000)</u> |

23 **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

24 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$23,961,875 | \$14,821,875 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$23,961,875</u> | <u>\$14,821,875</u> |

29 **Information Services 0155**

30 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$11,617,106 | \$11,622,106 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$11,617,106</u> | <u>\$11,622,106</u> |

| | | | |
|----|--|---------------------|---------------------|
| 5 | OFFICE OF INFORMATION SERVICES FUND | 2013-14 | 2014-15 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 491.500 | 491.500 |
| 7 | Personal Services | \$43,928,096 | \$45,621,143 |
| 8 | All Other | \$16,187,451 | \$16,187,451 |
| 9 | | | |
| 10 | OFFICE OF INFORMATION SERVICES FUND | <u>\$60,115,547</u> | <u>\$61,808,594</u> |
| 11 | TOTAL | | |

12 **Information Services 0155**

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

| | | | |
|----|--|--------------------|--------------------|
| 18 | OFFICE OF INFORMATION SERVICES FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| 20 | Personal Services | (\$342,362) | (\$355,209) |
| 21 | All Other | (\$9,370) | (\$9,370) |
| 22 | | | |
| 23 | OFFICE OF INFORMATION SERVICES FUND | <u>(\$351,732)</u> | <u>(\$364,579)</u> |
| 24 | TOTAL | | |

25 **Information Services 0155**

26 Initiative: Provides funding on a one-time basis for a new human resources system.

| | | | |
|----|---------------------|--------------------|--------------------|
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | All Other | \$2,000,000 | \$1,495,000 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$2,000,000</u> | <u>\$1,495,000</u> |

31 **INFORMATION SERVICES 0155**

32 **PROGRAM SUMMARY**

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$13,617,106 | \$13,117,106 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$13,617,106</u> | <u>\$13,117,106</u> |
| 5 | OFFICE OF INFORMATION SERVICES FUND | 2013-14 | 2014-15 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 487,500 | 487,500 |
| 7 | Personal Services | \$43,585,734 | \$45,265,934 |
| 8 | All Other | \$16,178,081 | \$16,178,081 |
| 9 | | | |
| 10 | OFFICE OF INFORMATION SERVICES FUND | <u>\$59,763,815</u> | <u>\$61,444,015</u> |
| 11 | TOTAL | | |
| 12 | Leased Space Reserve Fund Program Z145 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 15 | All Other | \$500 | \$500 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 18 | Leased Space Reserve Fund Program Z145 | | |
| 19 | Initiative: Provides funding for the renovation of state-owned facilities. | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | Capital Expenditures | \$5,000,000 | \$0 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000,000</u> | <u>\$0</u> |
| 24 | LEASED SPACE RESERVE FUND PROGRAM Z145 | | |
| 25 | PROGRAM SUMMARY | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | \$500 | \$500 |
| 28 | Capital Expenditures | \$5,000,000 | \$0 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000,500</u> | <u>\$500</u> |
| 31 | Lottery Operations 0023 | | |
| 32 | Initiative: BASELINE BUDGET | | |

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | STATE LOTTERY FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 26.000 | 26.000 |
| 3 | Personal Services | \$1,754,288 | \$1,818,249 |
| 4 | All Other | \$2,319,536 | \$2,319,536 |
| 5 | | | |
| 6 | STATE LOTTERY FUND TOTAL | <u>\$4,073,824</u> | <u>\$4,137,785</u> |

7 **LOTTERY OPERATIONS 0023**

8 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 9 | STATE LOTTERY FUND | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 26.000 | 26.000 |
| 11 | Personal Services | \$1,754,288 | \$1,818,249 |
| 12 | All Other | \$2,319,536 | \$2,319,536 |
| 13 | | | |
| 14 | STATE LOTTERY FUND TOTAL | <u>\$4,073,824</u> | <u>\$4,137,785</u> |

15 **Maine Board of Tax Appeals Z146**

16 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 19 | Personal Services | \$342,743 | \$355,622 |
| 20 | All Other | \$67,313 | \$67,313 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$410,056</u> | <u>\$422,935</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | All Other | \$45,000 | \$45,000 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$45,000</u> | <u>\$45,000</u> |

27 **MAINE BOARD OF TAX APPEALS Z146**

28 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 31 | Personal Services | \$342,743 | \$355,622 |
| 32 | All Other | \$67,313 | \$67,313 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$410,056</u> | <u>\$422,935</u> |

| | | | |
|----|--|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$45,000 | \$45,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$45,000</u> | <u>\$45,000</u> |
| 5 | Mandate BETE - Reimburse Municipalities Z065 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | GENERAL FUND | 2013-14 | 2014-15 |
| 8 | All Other | \$9,902 | \$9,902 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$9,902</u> | <u>\$9,902</u> |
| 11 | Mandate BETE - Reimburse Municipalities Z065 | | |
| 12 | Initiative: Provides funding for increased payments to municipalities. | | |
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | All Other | \$726 | \$2,320 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$726</u> | <u>\$2,320</u> |
| 17 | MANDATE BETE - REIMBURSE MUNICIPALITIES Z065 | | |
| 18 | PROGRAM SUMMARY | | |
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | All Other | \$10,628 | \$12,222 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$10,628</u> | <u>\$12,222</u> |
| 23 | Office of the Commissioner - Administrative and Financial Services 0718 | | |
| 24 | Initiative: BASELINE BUDGET | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 27 | Personal Services | \$414,346 | \$423,244 |
| 28 | All Other | \$24,088 | \$24,088 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$438,434</u> | <u>\$447,332</u> |

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

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

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

| | | | |
|----|-------------------------------|------------------|------------------|
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 16 | Personal Services | \$251,721 | \$261,836 |
| 17 | All Other | \$20,000 | \$20,000 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$271,721</u> | <u>\$281,836</u> |

20 **OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL**
21 **SERVICES 0718**

22 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 25 | Personal Services | \$666,067 | \$685,080 |
| 26 | All Other | \$44,088 | \$44,088 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$710,155</u> | <u>\$729,168</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | All Other | \$5,000 | \$5,000 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

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

34 Initiative: BASELINE BUDGET

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 3 | Personal Services | \$1,108,645 | \$1,137,996 |
| 4 | All Other | \$127,977 | \$127,977 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,236,622</u> | <u>\$1,265,973</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | All Other | \$31,000 | \$31,000 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$31,000</u> | <u>\$31,000</u> |

11 **PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -**
12 **ADMINISTRATION 0057**
13 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 16 | Personal Services | \$1,108,645 | \$1,137,996 |
| 17 | All Other | \$127,977 | \$127,977 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$1,236,622</u> | <u>\$1,265,973</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | All Other | \$31,000 | \$31,000 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$31,000</u> | <u>\$31,000</u> |

24 **Purchases - Division of 0007**
25 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 28 | Personal Services | \$535,750 | \$555,712 |
| 29 | All Other | \$199,935 | \$199,935 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$735,685</u> | <u>\$755,647</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$4,000 | \$4,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,000</u> | <u>\$4,000</u> |
| 5 | PURCHASES - DIVISION OF 0007 | | |
| 6 | PROGRAM SUMMARY | | |
| 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 | <u>\$735,685</u> | <u>\$755,647</u> |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | All Other | \$4,000 | \$4,000 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,000</u> | <u>\$4,000</u> |
| 17 | Revenue Services, Bureau of 0002 | | |
| 18 | Initiative: BASELINE BUDGET | | |
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 301.500 | 301.500 |
| 21 | POSITIONS - FTE COUNT | 0.346 | 0.346 |
| 22 | Personal Services | \$20,763,794 | \$21,611,047 |
| 23 | All Other | \$14,493,532 | \$15,993,532 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$35,257,326</u> | <u>\$37,604,579</u> |
| 26 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$5,000 | \$5,000 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$9,222,437 | \$9,222,437 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$9,222,437</u> | <u>\$9,222,437</u> |

1 **Revenue Services, Bureau of 0002**

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

| 10 | GENERAL FUND | 2013-14 | 2014-15 |
|----|-------------------------------|--------------------|--------------------|
| 11 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 12 | Personal Services | (\$251,721) | (\$261,836) |
| 13 | All Other | (\$20,000) | (\$20,000) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$271,721)</u> | <u>(\$281,836)</u> |

16 **Revenue Services, Bureau of 0002**

17 Initiative: Reduces funding no longer required for technology.

| 18 | GENERAL FUND | 2013-14 | 2014-15 |
|----|---------------------|----------------------|----------------------|
| 19 | All Other | (\$1,500,000) | (\$3,000,000) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$1,500,000)</u> | <u>(\$3,000,000)</u> |

22 **Revenue Services, Bureau of 0002**

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

| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|------------------------------------|--------------------|--------------------|
| 26 | All Other | (\$174,933) | (\$174,933) |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$174,933)</u> | <u>(\$174,933)</u> |

29 **Revenue Services, Bureau of 0002**

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

| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|------------------------------------|--------------------|--------------------|
| 32 | All Other | (\$229,156) | (\$229,156) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$229,156)</u> | <u>(\$229,156)</u> |

1 **Revenue Services, Bureau of 0002**

2 Initiative: Provides funding for reimbursement to municipalities for administrative costs
3 associated with updating property tax records of homeowners who participate in the
4 homestead property tax exemption.

| | | | |
|---|---------------------|----------------|------------------|
| 5 | GENERAL FUND | 2013-14 | 2014-15 |
| 6 | All Other | \$0 | \$170,000 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$170,000</u> |

9 **Revenue Services, Bureau of 0002**

10 Initiative: Provides funding for reimbursement to municipalities of administrative costs
11 associated with processing of additional business equipment tax exemption applications.

| | | | |
|----|---------------------|----------------|----------------|
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | All Other | \$0 | \$750 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$750</u> |

16 **Revenue Services, Bureau of 0002**

17 Initiative: Reduces funding resulting from changes to the Circuitbreaker program.

| | | | |
|----|---------------------|----------------|--------------------|
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$0 | (\$108,875) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$108,875)</u> |

22 **REVENUE SERVICES, BUREAU OF 0002**

23 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 298.500 | 298.500 |
| 26 | POSITIONS - FTE COUNT | 0.346 | 0.346 |
| 27 | Personal Services | \$20,512,073 | \$21,349,211 |
| 28 | All Other | \$12,973,532 | \$13,035,407 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$33,485,605</u> | <u>\$34,384,618</u> |

| | | | |
|----|--------------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$5,000 | \$5,000 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 6 | All Other | \$8,818,348 | \$8,818,348 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,818,348</u> | <u>\$8,818,348</u> |
| 9 | Risk Management - Claims 0008 | | |
| 10 | Initiative: BASELINE BUDGET | | |
| 11 | RISK MANAGEMENT FUND | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 13 | Personal Services | \$400,387 | \$412,094 |
| 14 | All Other | \$3,534,326 | \$3,534,326 |
| 15 | | | |
| 16 | RISK MANAGEMENT FUND TOTAL | <u>\$3,934,713</u> | <u>\$3,946,420</u> |
| 17 | STATE-ADMINISTERED FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$2,042,515 | \$2,042,515 |
| 19 | | | |
| 20 | STATE-ADMINISTERED FUND TOTAL | <u>\$2,042,515</u> | <u>\$2,042,515</u> |
| 21 | RISK MANAGEMENT - CLAIMS 0008 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | RISK MANAGEMENT FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 25 | Personal Services | \$400,387 | \$412,094 |
| 26 | All Other | \$3,534,326 | \$3,534,326 |
| 27 | | | |
| 28 | RISK MANAGEMENT FUND TOTAL | <u>\$3,934,713</u> | <u>\$3,946,420</u> |
| 29 | STATE-ADMINISTERED FUND | 2013-14 | 2014-15 |
| 30 | All Other | \$2,042,515 | \$2,042,515 |
| 31 | | | |
| 32 | STATE-ADMINISTERED FUND TOTAL | <u>\$2,042,515</u> | <u>\$2,042,515</u> |

1 **Snow Grooming Property Tax Exemption Reimbursement Z024**

2 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|---------------------------|---------------------------|
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$19,308 | \$19,308 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u> \$19,308</u> | <u> \$19,308</u> |

7 **Snow Grooming Property Tax Exemption Reimbursement Z024**

8 Initiative: Reduces funding to reflect fewer anticipated payments.

| | | | |
|----|---------------------|----------------------------|----------------------------|
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | (\$4,767) | (\$4,039) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u> (\$4,767)</u> | <u> (\$4,039)</u> |

13 **SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024**

14 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------------|---------------------------|
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | All Other | \$14,541 | \$15,269 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u> \$14,541</u> | <u> \$15,269</u> |

19 **Solid Waste Management Fund 0659**

20 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------------------|----------------------------|
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$316,851 | \$316,851 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u> \$316,851</u> | <u> \$316,851</u> |

25 **OTHER SPECIAL REVENUE FUNDS**

| | | | |
|----|-----------------------------------|---------------------------|---------------------------|
| 26 | All Other | \$10,000 | \$10,000 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u> \$10,000</u> | <u> \$10,000</u> |

29 **Solid Waste Management Fund 0659**

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

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$162,500 | \$162,500 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$162,500</u> | <u>\$162,500</u> |
| 5 | SOLID WASTE MANAGEMENT FUND 0659 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | GENERAL FUND | 2013-14 | 2014-15 |
| 8 | All Other | \$316,851 | \$316,851 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$316,851</u> | <u>\$316,851</u> |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | All Other | \$172,500 | \$172,500 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$172,500</u> | <u>\$172,500</u> |
| 15 | State Controller - Office of the 0056 | | |
| 16 | Initiative: BASELINE BUDGET | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 26.000 | 26.000 |
| 19 | Personal Services | \$2,222,582 | \$2,309,834 |
| 20 | All Other | \$149,581 | \$149,581 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$2,372,163</u> | <u>\$2,459,415</u> |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | All Other | \$1,000 | \$1,000 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,000</u> | <u>\$1,000</u> |
| 27 | STATE CONTROLLER - OFFICE OF THE 0056 | | |
| 28 | PROGRAM SUMMARY | | |

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 26,000 | 26,000 |
| 3 | Personal Services | \$2,222,582 | \$2,309,834 |
| 4 | All Other | \$149,581 | \$149,581 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$2,372,163</u> | <u>\$2,459,415</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | All Other | \$1,000 | \$1,000 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,000</u> | <u>\$1,000</u> |

11 **Statewide Radio Network System 0112**

12 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | All Other | \$8,299,151 | \$8,299,151 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$8,299,151</u> | <u>\$8,299,151</u> |

17 **Statewide Radio Network System 0112**

18 Initiative: Reduces funding for debt service payments.

| | | | |
|----|---------------------|----------------------|----------------------|
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | All Other | (\$1,600,000) | (\$1,600,000) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$1,600,000)</u> | <u>(\$1,600,000)</u> |

23 **STATEWIDE RADIO NETWORK SYSTEM 0112**

24 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$6,699,151 | \$6,699,151 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$6,699,151</u> | <u>\$6,699,151</u> |

29 **Trade Adjustment Assistance Health Insurance Z001**

30 Initiative: BASELINE BUDGET

| | | | |
|----|--|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$8,385 | \$8,385 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$8,385 | \$8,385 |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 6 | All Other | \$75,000 | \$75,000 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$75,000 | \$75,000 |
| 9 | TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001 | | |
| 10 | PROGRAM SUMMARY | | |
| 11 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 12 | All Other | \$8,385 | \$8,385 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | \$8,385 | \$8,385 |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$75,000 | \$75,000 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$75,000 | \$75,000 |
| 19 | Tree Growth Tax Reimbursement 0261 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$7,870,783 | \$7,870,783 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$7,870,783 | \$7,870,783 |
| 25 | Tree Growth Tax Reimbursement 0261 | | |
| 26 | Initiative: Reduces funding for grants. | | |
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | All Other | (\$366,140) | (\$619,776) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | (\$366,140) | (\$619,776) |
| 31 | TREE GROWTH TAX REIMBURSEMENT 0261 | | |

1 **PROGRAM SUMMARY**

| | | | |
|---|---------------------|--------------------|--------------------|
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$7,504,643 | \$7,251,007 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$7,504,643</u> | <u>\$7,251,007</u> |

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

7 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$14,685,350 | \$14,685,350 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,685,350</u> | <u>\$14,685,350</u> |

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

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

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$1,114,650 | \$1,882,650 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,114,650</u> | <u>\$1,882,650</u> |

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

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

| | | | |
|----|------------------------------------|------------------|------------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | All Other | \$510,000 | \$400,000 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$510,000</u> | <u>\$400,000</u> |

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

28 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | All Other | \$16,310,000 | \$16,968,000 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,310,000</u> | <u>\$16,968,000</u> |

1 **Veterans' Organization Tax Reimbursement Z062**

2 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|-----------------|-----------------|
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$34,656 | \$34,656 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$34,656</u> | <u>\$34,656</u> |

7 **Veterans' Organization Tax Reimbursement Z062**

8 Initiative: Reduces funding due to projected fewer payments.

| | | | |
|----|---------------------|------------------|------------------|
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | (\$6,936) | (\$5,550) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>(\$6,936)</u> | <u>(\$5,550)</u> |

13 **VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062**

14 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | All Other | \$27,720 | \$29,106 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$27,720</u> | <u>\$29,106</u> |

19 **Veterans Tax Reimbursement 0407**

20 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$1,113,930 | \$1,113,930 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$1,113,930</u> | <u>\$1,113,930</u> |

25 **Veterans Tax Reimbursement 0407**

26 Initiative: Adjusts funding based on projected needs.

| | | | |
|----|---------------------|-------------------|-----------------|
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | All Other | (\$10,485) | \$44,687 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>(\$10,485)</u> | <u>\$44,687</u> |

1 **VETERANS TAX REIMBURSEMENT 0407**
 2 **PROGRAM SUMMARY**

| 3 | GENERAL FUND | 2013-14 | 2014-15 |
|---|---------------------|--------------------|--------------------|
| 4 | All Other | \$1,103,445 | \$1,158,617 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,103,445</u> | <u>\$1,158,617</u> |

7 **Waste Facility Tax Reimbursement 0907**

8 Initiative: BASELINE BUDGET

| 9 | GENERAL FUND | 2013-14 | 2014-15 |
|----|---------------------|-----------------|-----------------|
| 10 | All Other | \$11,882 | \$11,882 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$11,882</u> | <u>\$11,882</u> |

13 **Waste Facility Tax Reimbursement 0907**

14 Initiative: Adjusts funding based on projected needs.

| 15 | GENERAL FUND | 2013-14 | 2014-15 |
|----|---------------------|----------------|----------------|
| 16 | All Other | (\$274) | \$306 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>(\$274)</u> | <u>\$306</u> |

19 **WASTE FACILITY TAX REIMBURSEMENT 0907**

20 **PROGRAM SUMMARY**

| 21 | GENERAL FUND | 2013-14 | 2014-15 |
|----|---------------------|-----------------|-----------------|
| 22 | All Other | \$11,608 | \$12,188 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$11,608</u> | <u>\$12,188</u> |

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

26 Initiative: BASELINE BUDGET

| | | | |
|---|---|---------------------|---------------------|
| 1 | WORKERS' COMPENSATION MANAGEMENT | 2013-14 | 2014-15 |
| 2 | FUND | | |
| 3 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 4 | Personal Services | \$1,160,758 | \$1,196,497 |
| 5 | All Other | \$18,155,846 | \$18,155,846 |
| 6 | | | |
| 7 | WORKERS' COMPENSATION MANAGEMENT | <u>\$19,316,604</u> | <u>\$19,352,343</u> |
| 8 | FUND TOTAL | | |

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

10 **PROGRAM SUMMARY**

| | | | |
|----|---|---------------------|---------------------|
| 11 | WORKERS' COMPENSATION MANAGEMENT | 2013-14 | 2014-15 |
| 12 | FUND | | |
| 13 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 14 | Personal Services | \$1,160,758 | \$1,196,497 |
| 15 | All Other | \$18,155,846 | \$18,155,846 |
| 16 | | | |
| 17 | WORKERS' COMPENSATION MANAGEMENT | <u>\$19,316,604</u> | <u>\$19,352,343</u> |
| 18 | FUND TOTAL | | |

| | | | |
|----|--|----------------------|----------------------|
| 1 | ADMINISTRATIVE AND FINANCIAL | | |
| 2 | SERVICES, DEPARTMENT OF | | |
| 3 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 4 | | | |
| 5 | GENERAL FUND | \$102,668,875 | \$73,404,435 |
| 6 | FEDERAL EXPENDITURES FUND | \$510,687 | \$510,687 |
| 7 | OTHER SPECIAL REVENUE FUNDS | \$33,647,582 | \$29,305,582 |
| 8 | FINANCIAL AND PERSONNEL SERVICES | \$19,773,366 | \$20,567,542 |
| 9 | FUND | | |
| 10 | POSTAL, PRINTING AND SUPPLY FUND | \$3,800,503 | \$3,903,718 |
| 11 | OFFICE OF INFORMATION SERVICES FUND | \$59,763,815 | \$61,444,015 |
| 12 | RISK MANAGEMENT FUND | \$3,934,713 | \$3,946,420 |
| 13 | WORKERS' COMPENSATION | \$19,316,604 | \$19,352,343 |
| 14 | MANAGEMENT FUND | | |
| 15 | CENTRAL MOTOR POOL | \$9,587,684 | \$9,958,107 |
| 16 | REAL PROPERTY LEASE INTERNAL | \$25,864,644 | \$25,873,539 |
| 17 | SERVICE FUND | | |
| 18 | BUREAU OF REVENUE SERVICES FUND | \$151,720 | \$151,720 |
| 19 | RETIREE HEALTH INSURANCE FUND | \$48,400,235 | \$48,400,235 |
| 20 | ACCIDENT, SICKNESS AND HEALTH | \$1,771,734 | \$1,811,776 |
| 21 | INSURANCE INTERNAL SERVICE FUND | | |
| 22 | STATE-ADMINISTERED FUND | \$2,042,515 | \$2,042,515 |
| 23 | STATE LOTTERY FUND | \$4,073,824 | \$4,137,785 |
| 24 | FIREFIGHTERS AND LAW ENFORCEMENT | \$114,999 | \$118,131 |
| 25 | OFFICERS HEALTH INSURANCE PROGRAM | | |
| 26 | FUND | | |
| 27 | | | |
| 28 | DEPARTMENT TOTAL - ALL FUNDS | \$335,423,500 | \$304,928,550 |

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

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

33 Initiative: Transfers all positions from the 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 | GENERAL FUND | 2013-14 | 2014-15 |
| 38 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 39 | Personal Services | \$150,604 | \$154,767 |
| 40 | | | |
| 41 | GENERAL FUND TOTAL | \$150,604 | \$154,767 |

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | \$51,771 | \$53,092 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$51,771</u> | <u>\$53,092</u> |

5 **Administration - Forestry Z223**

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

| | | | |
|----|---------------------|-----------------|-----------------|
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | All Other | \$30,617 | \$30,617 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$30,617</u> | <u>\$30,617</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 14 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 15 | All Other | \$24,849 | \$24,849 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$24,849</u> | <u>\$24,849</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | All Other | \$261,376 | \$261,376 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$261,376</u> | <u>\$261,376</u> |

22 **Administration - Forestry Z223**

23 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
24 from 50% General Fund, Administration - Forestry program and 50% Federal
25 Expenditures Fund, Administration - Forestry to 50% General Fund, Office of the
26 Commissioner program and 50% Other Special Revenue Funds, Office of the
27 Commissioner program.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 28 | GENERAL FUND | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 30 | Personal Services | (\$51,567) | (\$52,889) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>(\$51,567)</u> | <u>(\$52,889)</u> |

| | | | |
|----|---------------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | (\$51,564) | (\$52,885) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$51,564)</u> | <u>(\$52,885)</u> |
| 5 | ADMINISTRATION - FORESTRY Z223 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | GENERAL FUND | 2013-14 | 2014-15 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 9 | Personal Services | \$99,037 | \$101,878 |
| 10 | All Other | \$30,617 | \$30,617 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$129,654</u> | <u>\$132,495</u> |
| 13 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 14 | Personal Services | \$207 | \$207 |
| 15 | All Other | \$24,849 | \$24,849 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$25,056</u> | <u>\$25,056</u> |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | All Other | \$261,376 | \$261,376 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$261,376</u> | <u>\$261,376</u> |
| 22 | Animal Welfare Fund 0946 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 26 | POSITIONS - FTE COUNT | 0.238 | 0.238 |
| 27 | Personal Services | \$729,144 | \$769,272 |
| 28 | All Other | \$770,260 | \$770,260 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,499,404</u> | <u>\$1,539,532</u> |
| 31 | ANIMAL WELFARE FUND 0946 | | |
| 32 | PROGRAM SUMMARY | | |

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

16 **BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

17 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 20 | Personal Services | \$170,575 | \$181,252 |
| 21 | All Other | \$108,520 | \$108,520 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$279,095</u> | <u>\$289,772</u> |

24 **Boating Facilities Fund Z226**

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

| | | | |
|----|------------------------------------|------------------|------------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 31 | POSITIONS - FTE COUNT | 1.673 | 1.673 |
| 32 | Personal Services | \$778,549 | \$803,748 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$778,549</u> | <u>\$803,748</u> |

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

9 **Boating Facilities Fund Z226**

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

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | Personal Services | \$52,983 | \$56,125 |
| 15 | All Other | \$1,675 | \$1,774 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$54,658</u> | <u>\$57,899</u> |

18 **Boating Facilities Fund Z226**

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

| | | | |
|----|------------------------------------|------------------|------------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | Capital Expenditures | \$495,000 | \$495,000 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$495,000</u> | <u>\$495,000</u> |

24 **Boating Facilities Fund Z226**

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

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | All Other | (\$151,806) | (\$192,569) |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$151,806)</u> | <u>(\$192,569)</u> |

31 **BOATING FACILITIES FUND Z226**

32 **PROGRAM SUMMARY**

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

18 **CERTIFIED SEED FUND 0787**

19 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 22 | POSITIONS - FTE COUNT | 2.082 | 2.082 |
| 23 | Personal Services | \$484,733 | \$499,214 |
| 24 | All Other | \$360,040 | \$360,040 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$844,773</u> | <u>\$859,254</u> |

27 **Coastal Island Registry Z241**

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 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | All Other | \$107 | \$107 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$107</u> | <u>\$107</u> |

36 **COASTAL ISLAND REGISTRY Z241**

1 **PROGRAM SUMMARY**

| | | | |
|---|------------------------------------|----------------|----------------|
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | All Other | \$107 | \$107 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$107</u> | <u>\$107</u> |

6 **Division of Agricultural Resource Development 0833**

7 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 10 | Personal Services | \$672,175 | \$699,321 |
| 11 | All Other | \$455,687 | \$455,687 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$1,127,862</u> | <u>\$1,155,008</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 14 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 16 | Personal Services | \$59,352 | \$63,199 |
| 17 | All Other | \$1,457,301 | \$1,457,301 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,516,653</u> | <u>\$1,520,500</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 22 | Personal Services | \$274,457 | \$286,844 |
| 23 | All Other | \$428,797 | \$428,797 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$703,254</u> | <u>\$715,641</u> |

26 **Division of Agricultural Resource Development 0833**

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

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 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 Agricultural Resource Development 0833**

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

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 11 | GENERAL FUND | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 13 | Personal Services | (\$101,009) | (\$103,530) |
| 14 | All Other | (\$296,950) | (\$296,950) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$397,959)</u> | <u>(\$400,480)</u> |

17 **Division of Agricultural Resource Development 0833**

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

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 22 | Personal Services | (\$90,491) | (\$93,103) |
| 23 | All Other | (\$75,000) | (\$75,000) |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$165,491)</u> | <u>(\$168,103)</u> |

26 **DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833**

27 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 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> |

| | | | |
|----|---|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$59,352 | \$63,199 |
| 4 | All Other | \$1,457,301 | \$1,457,301 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,516,653</u> | <u>\$1,520,500</u> |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 9 | Personal Services | \$183,966 | \$193,741 |
| 10 | All Other | \$353,797 | \$353,797 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$537,763</u> | <u>\$547,538</u> |
| 13 | Division of Animal Health and Industry 0394 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 17 | Personal Services | \$259,900 | \$267,954 |
| 18 | All Other | \$84,075 | \$84,075 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$343,975</u> | <u>\$352,029</u> |
| 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 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | All Other | \$181,702 | \$181,702 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$181,702</u> | <u>\$181,702</u> |
| 31 | Division of Animal Health and Industry 0394 | | |
| 32 | Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural | | |
| 33 | Compliance Officer position and one Nutrient Management Coordinator position and | | |
| 34 | related All Other costs from the Division of Agricultural Resource Development program | | |
| 35 | to the Division of Animal Health and Industry program. | | |

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

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

14 **PROGRAM SUMMARY**

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

| | | | |
|----|----------------------------------|------------------|------------------|
| 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 | \$652,823 | \$652,823 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$734,673</u> | <u>\$736,376</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | All Other | \$181,702 | \$181,702 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$181,702</u> | <u>\$181,702</u> |

31 **Division of Forest Protection Z232**

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

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

| | 2013-14 | 2014-15 |
|---------------------------------|--------------------|--------------------|
| 3 GENERAL FUND | | |
| 4 POSITIONS - LEGISLATIVE COUNT | 86.000 | 86.000 |
| 5 POSITIONS - FTE COUNT | 4.711 | 4.711 |
| 6 Personal Services | \$7,226,751 | \$7,477,474 |
| 7 | | |
| 8 GENERAL FUND TOTAL | <u>\$7,226,751</u> | <u>\$7,477,474</u> |

| | 2013-14 | 2014-15 |
|------------------------------------|------------------|------------------|
| 9 FEDERAL EXPENDITURES FUND | | |
| 10 POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 11 POSITIONS - FTE COUNT | 3.634 | 3.634 |
| 12 Personal Services | \$300,605 | \$312,916 |
| 13 | | |
| 14 FEDERAL EXPENDITURES FUND TOTAL | <u>\$300,605</u> | <u>\$312,916</u> |

15 **Division of Forest Protection Z232**

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.

| | 2013-14 | 2014-15 |
|------------------------|--------------------|--------------------|
| 20 GENERAL FUND | | |
| 21 All Other | \$1,879,888 | \$1,879,888 |
| 22 | | |
| 23 GENERAL FUND TOTAL | <u>\$1,879,888</u> | <u>\$1,879,888</u> |

| | 2013-14 | 2014-15 |
|-------------------------------------|------------------|------------------|
| 24 FEDERAL EXPENDITURES FUND | | |
| 25 All Other | \$813,641 | \$813,641 |
| 26 | | |
| 27 FEDERAL EXPENDITURES FUND TOTAL | <u>\$813,641</u> | <u>\$813,641</u> |

| | 2013-14 | 2014-15 |
|---------------------------------------|------------------|------------------|
| 28 OTHER SPECIAL REVENUE FUNDS | | |
| 29 All Other | \$226,154 | \$226,154 |
| 30 | | |
| 31 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$226,154</u> | <u>\$226,154</u> |

32 **Division of Forest Protection Z232**

33 Initiative: Provides funding for capital improvements.

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | Capital Expenditures | \$80,000 | \$80,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$80,000</u> | <u>\$80,000</u> |

5 **Division of Forest Protection Z232**

6 Initiative: Provides funding for ongoing maintenance of aircraft.

| | | | |
|----|----------------------------------|------------------|------------------|
| 7 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 8 | Capital Expenditures | \$350,000 | \$350,000 |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$350,000</u> | <u>\$350,000</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | Capital Expenditures | \$80,000 | \$97,000 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$80,000</u> | <u>\$97,000</u> |

15 **DIVISION OF FOREST PROTECTION Z232**

16 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 86.000 | 86.000 |
| 19 | POSITIONS - FTE COUNT | 4.711 | 4.711 |
| 20 | Personal Services | \$7,226,751 | \$7,477,474 |
| 21 | All Other | \$1,879,888 | \$1,879,888 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$9,106,639</u> | <u>\$9,357,362</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 24 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 26 | POSITIONS - FTE COUNT | 3.634 | 3.634 |
| 27 | Personal Services | \$300,605 | \$312,916 |
| 28 | All Other | \$813,641 | \$813,641 |
| 29 | Capital Expenditures | \$350,000 | \$350,000 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,464,246</u> | <u>\$1,476,557</u> |

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

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | POSITIONS - FTE COUNT | 0.308 | 0.308 |
| 4 | Personal Services | \$71,581 | \$73,863 |
| 5 | All Other | \$529,563 | \$529,563 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$601,144</u> | <u>\$603,426</u> |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | Personal Services | \$30,037 | \$30,873 |
| 10 | All Other | \$45,588 | \$45,588 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$75,625</u> | <u>\$76,461</u> |
| 13 | Division of Quality Assurance and Regulation 0393 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 29.500 | 29.500 |
| 17 | Personal Services | \$2,020,305 | \$2,097,946 |
| 18 | All Other | \$410,076 | \$410,076 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$2,430,381</u> | <u>\$2,508,022</u> |
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| 23 | POSITIONS - FTE COUNT | 12.435 | 12.435 |
| 24 | Personal Services | \$1,916,581 | \$1,998,223 |
| 25 | All Other | \$307,601 | \$307,601 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,224,182</u> | <u>\$2,305,824</u> |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 30 | Personal Services | \$133,943 | \$140,729 |
| 31 | All Other | \$275,596 | \$275,596 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$409,539</u> | <u>\$416,325</u> |
| 34 | Division of Quality Assurance and Regulation 0393 | | |

1 Initiative: Eliminates one Inspection Process Analyst position and one Management
 2 Analyst I position.

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 3 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 4 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 5 | Personal Services | (\$109,828) | (\$112,811) |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$109,828)</u> | <u>(\$112,811)</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | Personal Services | (\$33,455) | (\$34,281) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$33,455)</u> | <u>(\$34,281)</u> |

12 **DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**
 13 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 29,500 | 29,500 |
| 16 | Personal Services | \$2,020,305 | \$2,097,946 |
| 17 | All Other | \$410,076 | \$410,076 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$2,430,381</u> | <u>\$2,508,022</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 18,000 | 18,000 |
| 22 | POSITIONS - FTE COUNT | 12,435 | 12,435 |
| 23 | Personal Services | \$1,806,753 | \$1,885,412 |
| 24 | All Other | \$307,601 | \$307,601 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,114,354</u> | <u>\$2,193,013</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 29 | Personal Services | \$100,488 | \$106,448 |
| 30 | All Other | \$275,596 | \$275,596 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$376,084</u> | <u>\$382,044</u> |

33 **Floodplain Management Z151**

1 Initiative: Transfers all positions from the 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 | GENERAL FUND | 2013-14 | 2014-15 |
| 6 | Personal Services | \$43,323 | \$44,799 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$43,323</u> | <u>\$44,799</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 9 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 11 | Personal Services | \$188,165 | \$193,046 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$188,165</u> | <u>\$193,046</u> |

14 **Floodplain Management Z151**

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

| | | | |
|----|---------------------|----------------|----------------|
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | All Other | \$9,918 | \$9,918 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$9,918</u> | <u>\$9,918</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 23 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 24 | All Other | \$64,525 | \$64,525 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$64,525</u> | <u>\$64,525</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 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 Z151**

32 Initiative: Transfers information technology funding from the Floodplain Management
 33 program, Geological Survey program and Natural Areas Program to the Office of the

1 Commissioner program. Also adjusts funding within the Office of the Commissioner
 2 program to maintain the same amount of General Fund funding as was provided prior to
 3 the merger of the Department of Conservation and the Department of Agriculture, Food
 4 and Rural Resources.

| | | | |
|---|---------------------|------------------|------------------|
| 5 | GENERAL FUND | 2013-14 | 2014-15 |
| 6 | All Other | (\$2,495) | (\$2,495) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>(\$2,495)</u> | <u>(\$2,495)</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 9 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 10 | All Other | (\$8,420) | (\$8,420) |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$8,420)</u> | <u>(\$8,420)</u> |

13 **FLOODPLAIN MANAGEMENT Z151**
 14 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | Personal Services | \$43,323 | \$44,799 |
| 17 | All Other | \$7,423 | \$7,423 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$50,746</u> | <u>\$52,222</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 22 | Personal Services | \$188,165 | \$193,046 |
| 23 | All Other | \$56,105 | \$56,105 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$244,270</u> | <u>\$249,151</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 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

| | | | |
|---|-------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$128,997 | \$137,147 |
| 4 | All Other | \$51,212 | \$51,212 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$180,209</u> | <u>\$188,359</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 7 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 9 | Personal Services | \$62,450 | \$66,406 |
| 10 | All Other | \$271,511 | \$271,511 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$333,961</u> | <u>\$337,917</u> |

13 **Food Assistance Program 0816**

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

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | All Other | \$81,875 | \$81,875 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$81,875</u> | <u>\$81,875</u> |

19 **FOOD ASSISTANCE PROGRAM 0816**

20 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 23 | Personal Services | \$128,997 | \$137,147 |
| 24 | All Other | \$51,212 | \$51,212 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$180,209</u> | <u>\$188,359</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 27 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 29 | Personal Services | \$62,450 | \$66,406 |
| 30 | All Other | \$353,386 | \$353,386 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$415,836</u> | <u>\$419,792</u> |

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

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 | GENERAL FUND | 2013-14 | 2014-15 |
| 6 | All Other | \$46,890 | \$46,890 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$46,890</u> | <u>\$46,890</u> |

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

10 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 11 | GENERAL FUND | 2013-14 | 2014-15 |
| 12 | All Other | \$46,890 | \$46,890 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$46,890</u> | <u>\$46,890</u> |

15 **Forest Health and Monitoring Z233**

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 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 22 | Personal Services | \$824,993 | \$858,702 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$824,993</u> | <u>\$858,702</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 | POSITIONS - FTE COUNT | 5.889 | 5.889 |
| 28 | Personal Services | \$712,380 | \$742,549 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$712,380</u> | <u>\$742,549</u> |

31 **Forest Health and Monitoring Z233**

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

| | | | |
|----|--|------------------|------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$95,978 | \$95,978 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$95,978</u> | <u>\$95,978</u> |
| | | | |
| 5 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 6 | All Other | \$230,187 | \$230,187 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$230,187</u> | <u>\$230,187</u> |
| | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | All Other | \$56,171 | \$56,171 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$56,171</u> | <u>\$56,171</u> |
| | | | |
| 13 | FOREST HEALTH AND MONITORING Z233 | | |
| 14 | PROGRAM SUMMARY | | |
| | | | |
| 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 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 23 | POSITIONS - FTE COUNT | 5.889 | 5.889 |
| 24 | Personal Services | \$712,380 | \$742,549 |
| 25 | All Other | \$230,187 | \$230,187 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$942,567</u> | <u>\$972,736</u> |
| | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | All Other | \$56,171 | \$56,171 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$56,171</u> | <u>\$56,171</u> |
| | | | |
| 32 | Forest Policy and Management - Division of Z240 | | |

1 Initiative: Transfers all positions from the 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 | GENERAL FUND | 2013-14 | 2014-15 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 7 | Personal Services | \$1,406,475 | \$1,457,950 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$1,406,475</u> | <u>\$1,457,950</u> |

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

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 24 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 25 | All Other | \$1,344,676 | \$1,344,676 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,344,676</u> | <u>\$1,344,676</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | All Other | \$110,258 | \$110,258 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$110,258</u> | <u>\$110,258</u> |

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

33 Initiative: Provides funding for ongoing stream crossing improvements.

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | Capital Expenditures | \$20,000 | \$20,000 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |

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 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | (\$62) | (\$122) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>(\$62)</u> | <u>(\$122)</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 17 | Personal Services | \$62 | \$122 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$62</u> | <u>\$122</u> |

20 **FOREST POLICY AND MANAGEMENT - DIVISION OF Z240**

21 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| 24 | Personal Services | \$1,406,413 | \$1,457,828 |
| 25 | All Other | \$334,331 | \$334,331 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$1,740,744</u> | <u>\$1,792,159</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 28 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 30 | Personal Services | \$269,175 | \$279,094 |
| 31 | All Other | \$1,344,676 | \$1,344,676 |
| 32 | Capital Expenditures | \$20,000 | \$20,000 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,633,851</u> | <u>\$1,643,770</u> |

| | | | |
|---|--|------------------|------------------|
| 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 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.

| | | | |
|----|--|-----------------|-----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | POSITIONS - FTE COUNT | 1.058 | 1.058 |
| 12 | Personal Services | \$51,167 | \$54,215 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$51,167</u> | <u>\$54,215</u> |

15 **Forest Recreation Resource Fund Z354**

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 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | All Other | \$3,352 | \$3,352 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,352</u> | <u>\$3,352</u> |

24 **FOREST RECREATION RESOURCE FUND Z354**

25 **PROGRAM SUMMARY**

| | | | |
|----|--|-----------------|-----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | POSITIONS - FTE COUNT | 1.058 | 1.058 |
| 28 | Personal Services | \$51,167 | \$54,215 |
| 29 | All Other | \$3,352 | \$3,352 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$54,519</u> | <u>\$57,567</u> |

32 **Geological Survey Z237**

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

| | | | |
|---|-------------------------------|------------------|------------------|
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 6 | Personal Services | \$101,009 | \$103,530 |
| 7 | All Other | \$296,950 | \$296,950 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$397,959</u> | <u>\$400,480</u> |

10 **Geological Survey Z237**

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

| | | | |
|----|-------------------------------|------------------|------------------|
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 17 | Personal Services | \$793,064 | \$812,654 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$793,064</u> | <u>\$812,654</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 22 | Personal Services | \$376,597 | \$387,400 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$376,597</u> | <u>\$387,400</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 27 | Personal Services | \$184,401 | \$191,548 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$184,401</u> | <u>\$191,548</u> |

30 **Geological Survey Z237**

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.

| | | | |
|---|---------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$29,156 | \$29,156 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$29,156</u> | <u>\$29,156</u> |

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 5 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 6 | All Other | \$1,172,931 | \$1,172,931 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,172,931</u> | <u>\$1,172,931</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | All Other | \$89,220 | \$89,220 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$89,220</u> | <u>\$89,220</u> |

13 **Geological Survey Z237**

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

| | | | |
|----|----------------------------------|------------------|------------------|
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$107,458 | \$109,912 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$107,458</u> | <u>\$109,912</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 24 | Personal Services | (\$107,458) | (\$109,912) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$107,458)</u> | <u>(\$109,912)</u> |

27 **Geological Survey Z237**

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

| | | | |
|---|----------------------------------|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (5,000) | (5,000) |
| 3 | Personal Services | (\$376,597) | (\$387,400) |
| 4 | All Other | (\$988,571) | (\$988,571) |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,365,168)</u> | <u>(\$1,375,971)</u> |

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

11 **Geological Survey Z237**

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

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 18 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 19 | All Other | (\$16,832) | (\$16,832) |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$16,832)</u> | <u>(\$16,832)</u> |

22 **GEOLOGICAL SURVEY Z237**

23 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 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 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 32 | Personal Services | \$107,458 | \$109,912 |
| 33 | All Other | \$167,528 | \$167,528 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$274,986</u> | <u>\$277,440</u> |

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

16 **Harness Racing Commission 0320**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | POSITIONS - FTE COUNT | 0.365 | 0.365 |
| 21 | Personal Services | \$24,590 | \$25,108 |
| 22 | All Other | (\$24,590) | (\$25,108) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

25 **Harness Racing Commission 0320**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 30 | Personal Services | \$13,301 | \$14,129 |
| 31 | All Other | (\$13,301) | (\$14,129) |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

34 **Harness Racing Commission 0320**

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

| | | | |
|---|------------------------------------|--------------------|-------------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 4 | All Other | (\$130,511) | (\$43,694) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$130,511)</u> | <u>(\$43,694)</u> |

7 **Harness Racing Commission 0320**

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

| | | | |
|----|------------------------------------|------------------|------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | All Other | \$744,798 | \$787,600 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$744,798</u> | <u>\$787,600</u> |

14 **Harness Racing Commission 0320**

15 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
16 from 50% Other Special Revenue Funds, Harness Racing Commission program and 50%
17 Other Special Revenue Funds, Milk Commission program to 100% Other Special
18 Revenue Funds, Office of the Commissioner program.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | Personal Services | (\$40,443) | (\$42,917) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$40,443)</u> | <u>(\$42,917)</u> |

23 **HARNESS RACING COMMISSION 0320**

24 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 4.500 | 4.500 |
| 27 | POSITIONS - FTE COUNT | 3.750 | 3.750 |
| 28 | Personal Services | \$554,076 | \$578,694 |
| 29 | All Other | \$15,267,115 | \$15,395,388 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$15,821,191</u> | <u>\$15,974,082</u> |

32 **Land for Maine's Future Z162**

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

| | | | |
|----|-------------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$164,616 | \$168,774 |
| 4 | All Other | \$7,678 | \$7,678 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$172,294</u> | <u>\$176,452</u> |
| | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 9 | Personal Services | \$77,894 | \$82,662 |
| 10 | All Other | \$2,349 | \$2,349 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$80,243</u> | <u>\$85,011</u> |
| | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | All Other | \$47,560 | \$47,560 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$47,560</u> | <u>\$47,560</u> |
| | | | |
| 17 | LAND FOR MAINE'S FUTURE Z162 | | |
| 18 | PROGRAM SUMMARY | | |
| | | | |
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 21 | Personal Services | \$164,616 | \$168,774 |
| 22 | All Other | \$7,678 | \$7,678 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$172,294</u> | <u>\$176,452</u> |
| | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 | Personal Services | \$77,894 | \$82,662 |
| 28 | All Other | \$2,349 | \$2,349 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$80,243</u> | <u>\$85,011</u> |

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$47,560 | \$47,560 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$47,560</u> | <u>\$47,560</u> |

5 **Land Management and Planning Z239**

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.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| 12 | POSITIONS - FTE COUNT | 2.963 | 2.963 |
| 13 | Personal Services | \$3,421,422 | \$3,534,719 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,421,422</u> | <u>\$3,534,719</u> |

16 **Land Management and Planning Z239**

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 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$37,557 | \$37,557 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$37,557</u> | <u>\$37,557</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | All Other | \$1,702,646 | \$1,702,646 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,702,646</u> | <u>\$1,702,646</u> |

29 **Land Management and Planning Z239**

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

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$315,910 | \$310,284 |
| 3 | Capital Expenditures | \$543,000 | \$620,000 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$858,910</u> | <u>\$930,284</u> |

6 **Land Management and Planning Z239**

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

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | Personal Services | \$14,310 | \$14,665 |
| 11 | All Other | \$448 | \$459 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,758</u> | <u>\$15,124</u> |

14 **Land Management and Planning Z239**

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

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | Personal Services | \$14,411 | \$15,303 |
| 20 | All Other | \$456 | \$484 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,867</u> | <u>\$15,787</u> |

23 **Land Management and Planning Z239**

24 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
25 from 50% General Fund, Parks - General Operations program and 50% Other Special
26 Revenue Funds, Land Management and Planning program to 50% General Fund, Office
27 of the Commissioner program and 50% Other Special Revenue Funds, Office of the
28 Commissioner program.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | Personal Services | (\$43,156) | (\$44,144) |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$43,156)</u> | <u>(\$44,144)</u> |

33 **LAND MANAGEMENT AND PLANNING Z239**

34 **PROGRAM SUMMARY**

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 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 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| 7 | POSITIONS - FTE COUNT | 2.963 | 2.963 |
| 8 | Personal Services | \$3,406,987 | \$3,520,543 |
| 9 | All Other | \$2,019,460 | \$2,013,873 |
| 10 | Capital Expenditures | \$543,000 | \$620,000 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,969,447</u> | <u>\$6,154,416</u> |

13 **Maine Coastal Program Z150**

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

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 16 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 18 | Personal Services | \$376,597 | \$387,400 |
| 19 | All Other | \$988,571 | \$988,571 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,365,168</u> | <u>\$1,375,971</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | All Other | \$500 | \$500 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

26 **MAINE COASTAL PROGRAM Z150**

27 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 28 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 30 | Personal Services | \$376,597 | \$387,400 |
| 31 | All Other | \$988,571 | \$988,571 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,365,168</u> | <u>\$1,375,971</u> |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

5 **Maine Conservation Corps Z149**

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.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$73,286 | \$78,179 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$73,286</u> | <u>\$78,179</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 17 | Personal Services | \$125,981 | \$133,848 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$125,981</u> | <u>\$133,848</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | Personal Services | \$110,268 | \$116,780 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$110,268</u> | <u>\$116,780</u> |

24 **Maine Conservation Corps Z149**

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

| | | | |
|----|---------------------|----------------|----------------|
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | All Other | \$3,096 | \$3,096 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$3,096</u> | <u>\$3,096</u> |

| | | | |
|---|----------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$343,267 | \$343,267 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$343,267</u> | <u>\$343,267</u> |

| | | | |
|---|------------------------------------|------------------|------------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 6 | All Other | \$627,616 | \$627,616 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$627,616</u> | <u>\$627,616</u> |

9 **Maine Conservation Corps Z149**

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

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 14 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 15 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 16 | Personal Services | (\$69,356) | (\$73,473) |
| 17 | All Other | \$49,275 | \$49,145 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$20,081)</u> | <u>(\$24,328)</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 22 | Personal Services | \$69,356 | \$73,473 |
| 23 | All Other | \$45,192 | \$45,322 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$114,548</u> | <u>\$118,795</u> |

26 **Maine Conservation Corps Z149**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | Personal Services | (\$860) | (\$709) |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$860)</u> | <u>(\$709)</u> |

33 **Maine Conservation Corps Z149**

1 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
 2 from 50% Federal Expenditures Funds, Parks - General Operations program and 50%
 3 Other Special Revenue Funds, Maine Conservation Corps program to 100% Other
 4 Special Revenue Funds, Office of the Commissioner program.

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 6 | Personal Services | (\$39,436) | (\$41,987) |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$39,436)</u> | <u>(\$41,987)</u> |

9 **MAINE CONSERVATION CORPS Z149**

10 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 11 | GENERAL FUND | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$73,286 | \$78,179 |
| 14 | All Other | \$3,096 | \$3,096 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$76,382</u> | <u>\$81,275</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$56,625 | \$60,375 |
| 20 | All Other | \$392,542 | \$392,412 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$449,167</u> | <u>\$452,787</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 25 | Personal Services | \$139,328 | \$147,557 |
| 26 | All Other | \$672,808 | \$672,938 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$812,136</u> | <u>\$820,495</u> |

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

30 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$242,589 | \$242,589 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$242,589</u> | <u>\$242,589</u> |

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

| | | | |
|---|---------------------|------------------|------------------|
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$242,589 | \$242,589 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$242,589</u> | <u>\$242,589</u> |

7 **Maine Land Use Planning Commission Z236**

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 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 14 | Personal Services | \$1,632,464 | \$1,698,825 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$1,632,464</u> | <u>\$1,698,825</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | Personal Services | \$2,310 | \$2,310 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,310</u> | <u>\$2,310</u> |

21 **Maine Land Use Planning Commission Z236**

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

| | | | |
|----|---------------------|------------------|------------------|
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$134,371 | \$134,371 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$134,371</u> | <u>\$134,371</u> |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$308,178 | \$308,178 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$308,178</u> | <u>\$308,178</u> |

5 **MAINE LAND USE PLANNING COMMISSION Z236**

6 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 7 | GENERAL FUND | 2013-14 | 2014-15 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 9 | Personal Services | \$1,632,464 | \$1,698,825 |
| 10 | All Other | \$134,371 | \$134,371 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$1,766,835</u> | <u>\$1,833,196</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | Personal Services | \$2,310 | \$2,310 |
| 15 | All Other | \$308,178 | \$308,178 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$310,488</u> | <u>\$310,488</u> |

18 **Maine State Parks Development Fund Z342**

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

| | | | |
|----|------------------------------------|------------------|------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 25 | POSITIONS - FTE COUNT | 4.500 | 4.500 |
| 26 | Personal Services | \$325,872 | \$340,589 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$325,872</u> | <u>\$340,589</u> |

29 **Maine State Parks Development Fund Z342**

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.

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$486,954 | \$486,954 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$486,954</u> | <u>\$486,954</u> |

5 **Maine State Parks Development Fund Z342**

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

| | | | |
|----|------------------------------------|------------------|------------------|
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | All Other | \$206,260 | \$206,260 |
| 9 | Capital Expenditures | \$100,000 | \$100,000 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$306,260</u> | <u>\$306,260</u> |

12 **MAINE STATE PARKS DEVELOPMENT FUND Z342**

13 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 16 | POSITIONS - FTE COUNT | 4.500 | 4.500 |
| 17 | Personal Services | \$325,872 | \$340,589 |
| 18 | All Other | \$693,214 | \$693,214 |
| 19 | Capital Expenditures | \$100,000 | \$100,000 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,119,086</u> | <u>\$1,133,803</u> |

22 **Maine State Parks Program Z746**

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

| | | | |
|----|------------------------------------|------------------|------------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | All Other | \$475,483 | \$475,483 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$475,483</u> | <u>\$475,483</u> |

31 **Maine State Parks Program Z746**

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

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$139,226 | \$139,226 |
| 3 | Capital Expenditures | \$100,000 | \$100,000 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$239,226</u> | <u>\$239,226</u> |

6 **MAINE STATE PARKS PROGRAM Z746**
7 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$614,709 | \$614,709 |
| 10 | Capital Expenditures | \$100,000 | \$100,000 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$714,709</u> | <u>\$714,709</u> |

13 **Milk Commission 0188**

14 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 17 | Personal Services | \$164,440 | \$172,455 |
| 18 | All Other | \$14,982,580 | \$14,982,580 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$15,147,020</u> | <u>\$15,155,035</u> |

21 **Milk Commission 0188**

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

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | All Other | \$4,679,529 | \$3,140,402 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,679,529</u> | <u>\$3,140,402</u> |

29 **Milk Commission 0188**

30 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
31 from 50% Other Special Revenue Funds, Harness Racing Commission program and 50%
32 Other Special Revenue Funds, Milk Commission program to 100% Other Special
33 Revenue Funds, Office of the Commissioner program.

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$40,448) | (\$42,920) |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$40,448)</u> | <u>(\$42,920)</u> |

6 **MILK COMMISSION 0188**
7 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 10 | Personal Services | \$123,992 | \$129,535 |
| 11 | All Other | \$19,662,109 | \$18,122,982 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,786,101</u> | <u>\$18,252,517</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 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$159,549 | \$159,549 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$159,549</u> | <u>\$159,549</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| 23 | Personal Services | \$243,296 | \$251,748 |
| 24 | All Other | \$282,678 | \$282,678 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$525,974</u> | <u>\$534,426</u> |

27 **MUNICIPAL PLANNING ASSISTANCE Z161**
28 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | All Other | \$159,549 | \$159,549 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$159,549</u> | <u>\$159,549</u> |

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

| | | | |
|----|----------------------------------|------------------|------------------|
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 19 | Personal Services | \$339,580 | \$353,880 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$339,580</u> | <u>\$353,880</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 24 | Personal Services | \$455,735 | \$477,233 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$455,735</u> | <u>\$477,233</u> |

27 **Natural Areas Program Z821**

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 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | All Other | \$188,038 | \$188,038 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$188,038</u> | <u>\$188,038</u> |

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

| | | | |
|----|--|-------------------|-------------------|
| 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 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | All Other | (\$47,560) | (\$47,560) |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$47,560)</u> | <u>(\$47,560)</u> |
| | | | |
| 11 | Natural Areas Program Z821 | | |
| 12 | Initiative: Transfers information technology funding from the Floodplain Management | | |
| 13 | program, Geological Survey program and Natural Areas Program to the Office of the | | |
| 14 | Commissioner program. Also adjusts funding within the Office of the Commissioner | | |
| 15 | program to maintain the same amount of General Fund funding as was provided prior to | | |
| 16 | the merger of the Department of Conservation and the Department of Agriculture, Food | | |
| 17 | and Rural Resources. | | |
| | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | All Other | (\$4,569) | (\$4,569) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$4,569)</u> | <u>(\$4,569)</u> |
| | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 23 | All Other | (\$11,960) | (\$11,960) |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$11,960)</u> | <u>(\$11,960)</u> |
| | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | (\$2,164) | (\$2,164) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$2,164)</u> | <u>(\$2,164)</u> |
| | | | |
| 30 | NATURAL AREAS PROGRAM Z821 | | |
| 31 | PROGRAM SUMMARY | | |

| | | | |
|----|--|--------------------|--------------------|
| 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 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 9 | Personal Services | \$17,976 | \$19,056 |
| 10 | All Other | \$129,725 | \$129,725 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$147,701</u> | <u>\$148,781</u> |
| | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 15 | Personal Services | \$455,735 | \$477,233 |
| 16 | All Other | \$166,145 | \$166,145 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$621,880</u> | <u>\$643,378</u> |
| | | | |
| 19 | Office of the Commissioner 0401 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| | | | |
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 23 | Personal Services | \$370,653 | \$384,091 |
| 24 | All Other | \$910,120 | \$919,183 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$1,280,773</u> | <u>\$1,303,274</u> |
| | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 28 | All Other | \$72,500 | \$72,500 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$72,500</u> | <u>\$72,500</u> |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$75,637 | \$80,491 |
| 4 | All Other | \$639,352 | \$639,702 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$714,989</u> | <u>\$720,193</u> |

7 **Office of the Commissioner 0401**

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

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$79,643 | \$84,764 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$79,643</u> | <u>\$84,764</u> |

15 **Office of the Commissioner 0401**

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

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | All Other | (\$72,500) | (\$72,500) |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$72,500)</u> | <u>(\$72,500)</u> |

21 **Office of the Commissioner 0401**

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

1 **Office of the Commissioner 0401**

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

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

14 **Office of the Commissioner 0401**

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

| | | | |
|----|---------------------|----------------|----------------|
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$8,126 | \$8,103 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$8,126</u> | <u>\$8,103</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | All Other | \$38,319 | \$38,362 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$38,319</u> | <u>\$38,362</u> |

29 **Office of the Commissioner 0401**

30 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
31 from 50% Other Special Revenue Funds, Harness Racing Commission program and 50%
32 Other Special Revenue Funds, Milk Commission program to 100% Other Special
33 Revenue Funds, Office of the Commissioner program.

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$80,891 | \$85,837 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$80,891</u> | <u>\$85,837</u> |

6 **Office of the Commissioner 0401**

7 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
8 from 50% General Fund, Parks - General Operations program and 50% Other Special
9 Revenue Funds, Land Management and Planning program to 50% General Fund, Office
10 of the Commissioner program and 50% Other Special Revenue Funds, Office of the
11 Commissioner program.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 14 | Personal Services | \$43,160 | \$44,150 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$43,160</u> | <u>\$44,150</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | Personal Services | \$43,156 | \$44,144 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$43,156</u> | <u>\$44,144</u> |

21 **Office of the Commissioner 0401**

22 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
23 from 50% General Fund, Administration - Forestry program and 50% Federal
24 Expenditures Fund, Administration - Forestry to 50% General Fund, Office of the
25 Commissioner program and 50% Other Special Revenue Funds, Office of the
26 Commissioner program.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 29 | Personal Services | \$51,567 | \$52,889 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$51,567</u> | <u>\$52,889</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | Personal Services | \$51,564 | \$52,885 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$51,564</u> | <u>\$52,885</u> |

1 **Office of the Commissioner 0401**

2 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
3 from 50% Federal Expenditures Funds, Parks - General Operations program and 50%
4 Other Special Revenue Funds, Maine Conservation Corps program to 100% Other
5 Special Revenue Funds, Office of the Commissioner program.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 8 | Personal Services | \$78,873 | \$83,979 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$78,873</u> | <u>\$83,979</u> |

11 **OFFICE OF THE COMMISSIONER 0401**

12 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 15 | Personal Services | \$564,000 | \$586,266 |
| 16 | All Other | \$2,383,027 | \$2,383,174 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$2,947,027</u> | <u>\$2,969,440</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 19 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 20 | All Other | \$0 | \$0 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 25 | Personal Services | \$887,403 | \$927,577 |
| 26 | All Other | \$1,738,316 | \$1,737,129 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,625,719</u> | <u>\$2,664,706</u> |

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

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

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 3 | POSITIONS - FTE COUNT | 3.530 | 3.530 |
| 4 | Personal Services | \$662,943 | \$680,693 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$662,943</u> | <u>\$680,693</u> |

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

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 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 13 | All Other | \$5,643,840 | \$5,643,840 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,643,840</u> | <u>\$5,643,840</u> |

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

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

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | All Other | (\$44,832) | (\$63,716) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$44,832)</u> | <u>(\$63,716)</u> |

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

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

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | \$23,957 | \$23,503 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$23,957</u> | <u>\$23,503</u> |

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

31 **PROGRAM SUMMARY**

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 3 | POSITIONS - FTE COUNT | 3.530 | 3.530 |
| 4 | Personal Services | \$662,943 | \$680,693 |
| 5 | All Other | \$5,622,965 | \$5,603,627 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,285,908</u> | <u>\$6,284,320</u> |

8 **Parks - General Operations Z221**

9 Initiative: Transfers all positions from the 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 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 46.000 | 46.000 |
| 15 | POSITIONS - FTE COUNT | 79.272 | 79.272 |
| 16 | Personal Services | \$6,575,713 | \$6,851,122 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$6,575,713</u> | <u>\$6,851,122</u> |

| | | | |
|----|----------------------------------|-----------------|------------------|
| 19 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 21 | Personal Services | \$98,946 | \$104,828 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$98,946</u> | <u>\$104,828</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | POSITIONS - FTE COUNT | 0.923 | 0.923 |
| 26 | Personal Services | \$53,045 | \$54,911 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$53,045</u> | <u>\$54,911</u> |

29 **Parks - General Operations Z221**

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.

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$686,235 | \$686,235 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$686,235</u> | <u>\$686,235</u> |
| 5 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 6 | All Other | \$1,484,126 | \$1,484,126 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,484,126</u> | <u>\$1,484,126</u> |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | All Other | \$428,628 | \$428,628 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$428,628</u> | <u>\$428,628</u> |
| 13 | Parks - General Operations Z221 | | |
| 14 | Initiative: Provides funding for increased grants for the recreational trails program and the | | |
| 15 | land and water conservation fund. | | |
| 16 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 17 | All Other | \$488,102 | \$488,102 |
| 18 | Capital Expenditures | \$280,000 | \$280,000 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$768,102</u> | <u>\$768,102</u> |
| 21 | Parks - General Operations Z221 | | |
| 22 | Initiative: Provides funding for improvements at state parks from the increased sale of | | |
| 23 | merchandise with park logos, rental of recreational equipment and the sale of firewood | | |
| 24 | and ice. | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | All Other | \$40,000 | \$55,000 |
| 27 | Capital Expenditures | \$10,000 | \$10,000 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$50,000</u> | <u>\$65,000</u> |
| 30 | Parks - General Operations Z221 | | |
| 31 | Initiative: Reallocates 30% of the cost of one Office Assistant II position from Federal | | |
| 32 | Expenditures Fund in the Parks - General Operations program to Other Special Revenue | | |
| 33 | Funds in the Land Management and Planning program. | | |

| | | | |
|---|----------------------------------|-------------------|-------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | (\$14,411) | (\$15,303) |
| 3 | All Other | (\$456) | (\$484) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$14,867)</u> | <u>(\$15,787)</u> |

6 **Parks - General Operations Z221**

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

| | | | |
|----|----------------------------------|----------------|----------------|
| 9 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 10 | Personal Services | (\$860) | (\$709) |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$860)</u> | <u>(\$709)</u> |

13 **Parks - General Operations Z221**

14 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
15 from 50% General Fund, Parks - General Operations program and 50% Other Special
16 Revenue Funds, Land Management and Planning program to 50% General Fund, Office
17 of the Commissioner program and 50% Other Special Revenue Funds, Office of the
18 Commissioner program.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 21 | Personal Services | (\$43,160) | (\$44,150) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>(\$43,160)</u> | <u>(\$44,150)</u> |

24 **Parks - General Operations Z221**

25 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
26 from 50% Federal Expenditures Funds, Parks - General Operations program and 50%
27 Other Special Revenue Funds, Maine Conservation Corps program to 100% Other
28 Special Revenue Funds, Office of the Commissioner program.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 29 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 31 | Personal Services | (\$39,437) | (\$41,992) |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$39,437)</u> | <u>(\$41,992)</u> |

34 **PARKS - GENERAL OPERATIONS Z221**

35 **PROGRAM SUMMARY**

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 45.000 | 45.000 |
| 3 | POSITIONS - FTE COUNT | 79.272 | 79.272 |
| 4 | Personal Services | \$6,532,553 | \$6,806,972 |
| 5 | All Other | \$686,235 | \$686,235 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$7,218,788</u> | <u>\$7,493,207</u> |
| 8 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 10 | Personal Services | \$44,238 | \$46,824 |
| 11 | All Other | \$1,971,772 | \$1,971,744 |
| 12 | Capital Expenditures | \$280,000 | \$280,000 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,296,010</u> | <u>\$2,298,568</u> |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | POSITIONS - FTE COUNT | 0.923 | 0.923 |
| 17 | Personal Services | \$53,045 | \$54,911 |
| 18 | All Other | \$468,628 | \$483,628 |
| 19 | Capital Expenditures | \$10,000 | \$10,000 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$531,673</u> | <u>\$548,539</u> |
| 22 | Pesticides Control - Board of 0287 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| 26 | POSITIONS - FTE COUNT | 2.787 | 2.787 |
| 27 | Personal Services | \$299,407 | \$318,535 |
| 28 | All Other | \$211,630 | \$211,630 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$511,037</u> | <u>\$530,165</u> |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 |
| 33 | POSITIONS - FTE COUNT | 1.893 | 1.893 |
| 34 | Personal Services | \$1,172,900 | \$1,216,170 |
| 35 | All Other | \$231,912 | \$231,912 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,404,812</u> | <u>\$1,448,082</u> |

1 **Pesticides Control - Board of 0287**

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

| | | | |
|---|----------------------------------|-------------------|-------------------|
| 5 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 6 | Personal Services | (\$31,883) | (\$33,937) |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$31,883)</u> | <u>(\$33,937)</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | Personal Services | \$31,883 | \$33,937 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$31,883</u> | <u>\$33,937</u> |

13 **Pesticides Control - Board of 0287**

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

| | | | |
|----|----------------------------------|-----------------|----------------|
| 16 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 17 | All Other | \$75,000 | \$0 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$75,000</u> | <u>\$0</u> |

20 **PESTICIDES CONTROL - BOARD OF 0287**

21 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|------------------|------------------|
| 22 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| 24 | POSITIONS - FTE COUNT | 2.787 | 2.787 |
| 25 | Personal Services | \$267,524 | \$284,598 |
| 26 | All Other | \$286,630 | \$211,630 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$554,154</u> | <u>\$496,228</u> |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 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 | <u>\$1,436,695</u> | <u>\$1,482,019</u> |

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

9 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------|-----------------|
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | All Other | \$74,676 | \$74,676 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$74,676</u> | <u>\$74,676</u> |

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

15 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | All Other | \$74,676 | \$74,676 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$74,676</u> | <u>\$74,676</u> |

20 **Rural Rehabilitation 0894**

21 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | All Other | \$16,316 | \$16,316 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,316</u> | <u>\$16,316</u> |

26 **RURAL REHABILITATION 0894**

27 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | All Other | \$16,316 | \$16,316 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,316</u> | <u>\$16,316</u> |

32 **Seed Potato Board 0397**

1 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|------------------|------------------|
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$160,902 | \$160,902 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$160,902</u> | <u>\$160,902</u> |

6 **Seed Potato Board 0397**

7 Initiative: Transfers funding to the Maine Potato Board to support the seed potato
8 program.

| | | | |
|----|---------------------|--------------------|--------------------|
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | (\$160,902) | (\$160,902) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>(\$160,902)</u> | <u>(\$160,902)</u> |

13 **SEED POTATO BOARD 0397**

14 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | All Other | \$0 | \$0 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

19 **AGRICULTURE, CONSERVATION AND**
20 **FORESTRY, DEPARTMENT OF**
21 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|-----------------------------|-----------------------------|
| 22 | | 2013-14 | 2014-15 |
| 23 | GENERAL FUND | \$29,788,276 | \$30,644,475 |
| 24 | FEDERAL EXPENDITURES FUND | \$15,423,610 | \$15,547,146 |
| 25 | OTHER SPECIAL REVENUE FUNDS | \$62,899,423 | \$61,942,137 |
| 26 | | | |
| 27 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$108,111,309</u> | <u>\$108,133,758</u> |

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

30 **ARTS COMMISSION, MAINE**

31 **Arts - Administration 0178**

32 Initiative: BASELINE BUDGET

33

| | | | |
|----|---|------------------|------------------|
| 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 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 12 | Personal Services | \$478,432 | \$506,248 |
| 13 | All Other | \$223,161 | \$223,161 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$701,593</u> | <u>\$729,409</u> |
| 16 | Arts - General Grants Program 0177 | | |
| 17 | Initiative: BASELINE BUDGET | | |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 20 | All Other | \$357,051 | \$357,051 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$357,051</u> | <u>\$357,051</u> |
| 23 | ARTS - GENERAL GRANTS PROGRAM 0177 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$357,051 | \$357,051 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$357,051</u> | <u>\$357,051</u> |
| 30 | Arts - Sponsored Program 0176 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 35 | Personal Services | \$263,720 | \$272,721 |
| 36 | All Other | \$293,217 | \$293,217 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$556,937</u> | <u>\$565,938</u> |

| | | | |
|----|---|---------------------------|---------------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | All Other | \$102,168 | \$102,168 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$102,168</u> | <u>\$102,168</u> |
| 6 | Arts - Sponsored Program 0176 | | |
| 7 | Initiative: Continues one limited-period, part-time Office Associate I position through | | |
| 8 | June 6, 2015. | | |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 11 | Personal Services | \$42,252 | \$45,099 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$42,252</u> | <u>\$45,099</u> |
| 14 | ARTS - SPONSORED PROGRAM 0176 | | |
| 15 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 19 | Personal Services | \$305,972 | \$317,820 |
| 20 | All Other | \$293,217 | \$293,217 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$599,189</u> | <u>\$611,037</u> |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | All Other | \$102,168 | \$102,168 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$102,168</u> | <u>\$102,168</u> |
| 28 | | | |
| 29 | ARTS COMMISSION, MAINE | | |
| 30 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 31 | | | |
| 32 | GENERAL FUND | \$701,593 | \$729,409 |
| 33 | FEDERAL EXPENDITURES FUND | \$956,240 | \$968,088 |
| 34 | OTHER SPECIAL REVENUE FUNDS | \$102,168 | \$102,168 |
| 35 | | | |
| 36 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$1,760,001</u> | <u>\$1,799,665</u> |

1 **Sec. A-4. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **ATLANTIC STATES MARINE FISHERIES COMMISSION**

4 **Atlantic States Marine Fisheries Commission 0028**

5 Initiative: BASELINE BUDGET

6

| | | |
|--------------------------------|-----------------|-----------------|
| 7 GENERAL FUND | 2013-14 | 2014-15 |
| 8 All Other | \$28,225 | \$28,225 |
| 9 | | |
| 10 GENERAL FUND TOTAL | <u>\$28,225</u> | <u>\$28,225</u> |

11 **Atlantic States Marine Fisheries Commission 0028**

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

15

| | | |
|--------------------------------|-------------------|-------------------|
| 16 GENERAL FUND | 2013-14 | 2014-15 |
| 17 All Other | (\$28,225) | (\$28,225) |
| 18 | | |
| 19 GENERAL FUND TOTAL | <u>(\$28,225)</u> | <u>(\$28,225)</u> |

20 **ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**

21 **PROGRAM SUMMARY**

22

| | | |
|--------------------------------|----------------|----------------|
| 23 GENERAL FUND | 2013-14 | 2014-15 |
| 24 All Other | \$0 | \$0 |
| 25 | | |
| 26 GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

27

28 **ATLANTIC STATES MARINE FISHERIES**
29 **COMMISSION**

30 **DEPARTMENT TOTALS**

| | | |
|--|-------------------|-------------------|
| 31 | 2013-14 | 2014-15 |
| 32 GENERAL FUND | \$0 | \$0 |
| 33 | | |
| 34 DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$0</u> |

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

37 **ATTORNEY GENERAL, DEPARTMENT OF THE**

1 **Administration - Attorney General 0310**

2 Initiative: BASELINE BUDGET

3

| 4 GENERAL FUND | 2013-14 | 2014-15 |
|---|--------------------|--------------------|
| 5 POSITIONS - LEGISLATIVE COUNT | 51.000 | 51.000 |
| 6 Personal Services | \$4,409,502 | \$4,658,247 |
| 7 All Other | \$581,531 | \$581,531 |
| 8 | | |
| 9 GENERAL FUND TOTAL | <u>\$4,991,033</u> | <u>\$5,239,778</u> |

10

| 11 FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|--|--------------------|--------------------|
| 12 POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 13 Personal Services | \$1,260,730 | \$1,331,019 |
| 14 All Other | \$541,582 | \$541,582 |
| 15 | | |
| 16 FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,802,312</u> | <u>\$1,872,601</u> |

17

| 18 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|--------------------|--------------------|
| 19 POSITIONS - LEGISLATIVE COUNT | 47.500 | 47.500 |
| 20 Personal Services | \$5,095,559 | \$5,405,958 |
| 21 All Other | \$663,754 | \$663,754 |
| 22 | | |
| 23 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,759,313</u> | <u>\$6,069,712</u> |

24 **Administration - Attorney General 0310**

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

27

| 28 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|------------------|------------------|
| 29 All Other | \$154,467 | \$154,467 |
| 30 | | |
| 31 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$154,467</u> | <u>\$154,467</u> |

32 **Administration - Attorney General 0310**

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

35

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | \$8,036 | \$8,198 |
| 3 | All Other | \$252 | \$257 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$8,288</u> | <u>\$8,455</u> |

6 **Administration - Attorney General 0310**

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 14 | Personal Services | (\$240) | (\$250) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$240)</u> | <u>(\$250)</u> |

17 **Administration - Attorney General 0310**

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

| | | | |
|----|-------------------------------|------------------|------------------|
| 22 | | | |
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 25 | Personal Services | \$465,367 | \$493,474 |
| 26 | All Other | \$36,148 | \$34,918 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$501,515</u> | <u>\$528,392</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 31 | POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| 32 | Personal Services | (\$465,367) | (\$493,474) |
| 33 | All Other | (\$51,962) | (\$51,587) |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$517,329)</u> | <u>(\$545,061)</u> |

36 **Administration - Attorney General 0310**

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

| | | | |
|---|-------------------------------|-------------------|-------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 4 | Personal Services | (\$59,280) | (\$63,242) |
| 5 | All Other | (\$2,817) | (\$1,317) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$62,097)</u> | <u>(\$64,559)</u> |

8 **Administration - Attorney General 0310**

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

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 14 | Personal Services | \$84,867 | \$90,451 |
| 15 | All Other | \$5,874 | \$6,020 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$90,741</u> | <u>\$96,471</u> |

18 **Administration - Attorney General 0310**

19 Initiative: Transfers funding from the Attorney General program to the Office of the
20 Governor for legal contingencies in which the Attorney General declines to represent the
21 State.

| | | | |
|----|---------------------|--------------------|----------------|
| 22 | | | |
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | All Other | (\$300,000) | \$0 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>(\$300,000)</u> | <u>\$0</u> |

27 **Administration - Attorney General 0310**

28 Initiative: Adjusts funding to reflect current revenue projections.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 31 | All Other | (\$221,045) | (\$221,045) |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$221,045)</u> | <u>(\$221,045)</u> |

34 **ADMINISTRATION - ATTORNEY GENERAL 0310**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|--|--------------------|--------------------|
| 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 | \$314,862 | \$615,132 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$5,130,211</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 | \$28,000 | \$28,000 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$28,000</u> | <u>\$28,000</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 **PROGRAM SUMMARY**

23

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 26 | Personal Services | \$981,168 | \$1,016,881 |
| 27 | All Other | \$466,092 | \$464,592 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$1,447,260</u> | <u>\$1,481,473</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

| | | | |
|----|---|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$14,993 | \$14,993 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,993</u> | <u>\$14,993</u> |
| 5 | Civil Rights 0039 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 10 | Personal Services | \$146,972 | \$156,383 |
| 11 | All Other | \$98,617 | \$98,617 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$245,589</u> | <u>\$255,000</u> |
| 14 | CIVIL RIGHTS 0039 | | |
| 15 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 19 | Personal Services | \$146,972 | \$156,383 |
| 20 | All Other | \$98,617 | \$98,617 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$245,589</u> | <u>\$255,000</u> |
| 23 | District Attorneys Salaries 0409 | | |
| 24 | Initiative: BASELINE BUDGET | | |
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 83.000 | 83.000 |
| 28 | Personal Services | \$8,176,162 | \$8,659,234 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$8,176,162</u> | <u>\$8,659,234</u> |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 34 | Personal Services | \$65,131 | \$69,332 |
| 35 | All Other | \$8,244 | \$8,244 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$73,375</u> | <u>\$77,576</u> |
| 38 | | | |

| | | | |
|----|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$6,145 | \$6,145 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,145 | \$6,145 |
| 5 | DISTRICT ATTORNEYS SALARIES 0409 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 83.000 | 83.000 |
| 10 | Personal Services | \$8,176,162 | \$8,659,234 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$8,176,162 | \$8,659,234 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 16 | Personal Services | \$65,131 | \$69,332 |
| 17 | All Other | \$8,244 | \$8,244 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | \$73,375 | \$77,576 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 22 | All Other | \$6,145 | \$6,145 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,145 | \$6,145 |
| 25 | FHM - Attorney General 0947 | | |
| 26 | Initiative: BASELINE BUDGET | | |
| 27 | | | |
| 28 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 30 | Personal Services | \$93,309 | \$99,303 |
| 31 | All Other | \$21,224 | \$21,224 |
| 32 | | | |
| 33 | FUND FOR A HEALTHY MAINE TOTAL | \$114,533 | \$120,527 |
| 34 | FHM - Attorney General 0947 | | |
| 35 | Initiative: Transfers funding and positions related to a new, separate and distinct fund for | | |
| 36 | the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a | | |
| 37 | Healthy Maine. | | |
| 38 | | | |

| | | | |
|----|-------------------------------------|--------------------|--------------------|
| 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 | | | |
| 8 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 10 | Personal Services | \$93,309 | \$99,303 |
| 11 | All Other | \$21,224 | \$21,224 |
| 12 | | | |
| 13 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$114,533</u> | <u>\$120,527</u> |
| 14 | FHM - ATTORNEY GENERAL 0947 | | |
| 15 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 19 | Personal Services | \$0 | \$0 |
| 20 | All Other | \$0 | \$0 |
| 21 | | | |
| 22 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |
| 23 | | | |
| 24 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 26 | Personal Services | \$93,309 | \$99,303 |
| 27 | All Other | \$21,224 | \$21,224 |
| 28 | | | |
| 29 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$114,533</u> | <u>\$120,527</u> |
| 30 | Human Services Division 0696 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 63,000 | 63,000 |
| 35 | Personal Services | \$5,613,213 | \$5,950,973 |
| 36 | All Other | \$857,058 | \$857,058 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,470,271</u> | <u>\$6,808,031</u> |
| 39 | Human Services Division 0696 | | |

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

| | | | |
|----|------------------------------------|------------------|------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | Personal Services | \$579,401 | \$618,301 |
| 10 | All Other | \$50,986 | \$39,054 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$630,387</u> | <u>\$657,355</u> |

13 **Human Services Division 0696**

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

| | | | |
|----|------------------------------------|------------------|------------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 21 | Personal Services | \$140,223 | \$149,186 |
| 22 | All Other | \$4,000 | \$4,256 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$144,223</u> | <u>\$153,442</u> |

25 **Human Services Division 0696**

26 Initiative: Transfers one Secretary Specialist position assigned to the tobacco enforcement
 27 program from the Office of the Attorney General, Human Services Division program to
 28 the Department of Health and Human Services, Health - Bureau of program.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 32 | Personal Services | (\$73,435) | (\$75,723) |
| 33 | All Other | (\$2,191) | (\$2,191) |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$75,626)</u> | <u>(\$77,914)</u> |

36 **HUMAN SERVICES DIVISION 0696**

37 **PROGRAM SUMMARY**

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 62.500 | 62.500 |
| 3 | Personal Services | \$6,259,402 | \$6,642,737 |
| 4 | All Other | \$909,853 | \$898,177 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,169,255</u> | <u>\$7,540,914</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 | \$14,999,222 | \$16,099,068 |
| 19 | FEDERAL EXPENDITURES FUND | \$1,446,150 | \$1,493,075 |
| 20 | FUND FOR A HEALTHY MAINE | \$0 | \$0 |
| 21 | OTHER SPECIAL REVENUE FUNDS | \$14,071,275 | \$14,758,750 |
| 22 | FUND FOR A HEALTHY MAINE | \$114,533 | \$120,527 |
| 23 | | | |
| 24 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$30,631,180</u> | <u>\$32,471,420</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 | <u>\$3,374,384</u> | <u>\$3,480,696</u> |

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 | <u>\$54,000</u> | <u>\$54,000</u> |

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 | <u>\$11,081</u> | <u>\$11,738</u> |

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 | <u>\$46,000</u> | <u>\$46,000</u> |

1 **Baxter State Park Authority 0253**
 2 Initiative: Provides funding for technology charges by the Department of Administrative
 3 and Financial Services, Office of Information Technology.

| | | | |
|---|------------------------------------|----------------|----------------|
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 6 | All Other | \$1,454 | \$1,454 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,454</u> | <u>\$1,454</u> |

9 **BAXTER STATE PARK AUTHORITY 0253**

10 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| 14 | POSITIONS - FTE COUNT | 19.193 | 19.193 |
| 15 | Personal Services | \$2,355,289 | \$2,462,258 |
| 16 | All Other | \$1,131,630 | \$1,131,630 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,486,919</u> | <u>\$3,593,888</u> |

| | | | |
|----|-------------------------------------|---------------------------|---------------------------|
| 19 | | | |
| 20 | BAXTER STATE PARK AUTHORITY | | |
| 21 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | \$3,486,919 | \$3,593,888 |
| 24 | | | |
| 25 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$3,486,919</u> | <u>\$3,593,888</u> |

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

28 **BLUEBERRY COMMISSION OF MAINE, WILD**

29 **Blueberry Commission 0375**

30 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | All Other | \$1,595,000 | \$1,595,000 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,595,000</u> | <u>\$1,595,000</u> |

36 **BLUEBERRY COMMISSION 0375**

37 **PROGRAM SUMMARY**

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

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

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2013-14 | 2014-15 |
| All Other | \$118,009 | \$118,009 |
| GENERAL FUND TOTAL | <u>\$118,009</u> | <u>\$118,009</u> |

CENTERS FOR INNOVATION 0911

PROGRAM SUMMARY

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2013-14 | 2014-15 |
| All Other | \$118,009 | \$118,009 |
| GENERAL FUND TOTAL | <u>\$118,009</u> | <u>\$118,009</u> |

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

CHARTER SCHOOL COMMISSION, STATE

State Charter School Commission Z137

Initiative: BASELINE BUDGET

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2013-14 | 2014-15 |
| All Other | \$19,803 | \$19,803 |
| GENERAL FUND TOTAL | <u>\$19,803</u> | <u>\$19,803</u> |

| | | | |
|----|--|-------------------------|-------------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 5 | State Charter School Commission Z137 | | |
| 6 | Initiative: Provides funding to contract for an Executive Director and general operating | | |
| 7 | expenditures for the Maine Charter School Commission. | | |
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$130,197 | \$130,197 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$130,197</u> | <u>\$130,197</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 15 | All Other | \$18,000 | \$18,000 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$18,000</u> | <u>\$18,000</u> |
| 18 | STATE CHARTER SCHOOL COMMISSION Z137 | | |
| 19 | PROGRAM SUMMARY | | |
| 20 | | | |
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$150,000 | \$150,000 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$150,000</u> | <u>\$150,000</u> |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | \$18,500 | \$18,500 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$18,500</u> | <u>\$18,500</u> |
| 30 | | | |
| 31 | CHARTER SCHOOL COMMISSION, STATE | | |
| 32 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 33 | | | |
| 34 | GENERAL FUND | \$150,000 | \$150,000 |
| 35 | OTHER SPECIAL REVENUE FUNDS | \$18,500 | \$18,500 |
| 36 | | | |
| 37 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$168,500</u> | <u>\$168,500</u> |

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

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

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

5 Initiative: BASELINE BUDGET

6

| | 2013-14 | 2014-15 |
|---|-----------------|-----------------|
| 7 OTHER SPECIAL REVENUE FUNDS | | |
| 8 All Other | \$48,300 | \$48,300 |
| 9 | | |
| 10 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$48,300</u> | <u>\$48,300</u> |

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

12 **PROGRAM SUMMARY**

13

| | 2013-14 | 2014-15 |
|---|-----------------|-----------------|
| 14 OTHER SPECIAL REVENUE FUNDS | | |
| 15 All Other | \$48,300 | \$48,300 |
| 16 | | |
| 17 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$48,300</u> | <u>\$48,300</u> |

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

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

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

22 Initiative: BASELINE BUDGET

23

| | 2013-14 | 2014-15 |
|--------------------------------|---------------------|---------------------|
| 24 GENERAL FUND | | |
| 25 All Other | \$54,533,536 | \$54,533,536 |
| 26 | | |
| 27 GENERAL FUND TOTAL | <u>\$54,533,536</u> | <u>\$54,533,536</u> |

28

| | 2013-14 | 2014-15 |
|---|--------------------|--------------------|
| 29 OTHER SPECIAL REVENUE FUNDS | | |
| 30 All Other | \$1,704,059 | \$1,704,059 |
| 31 | | |
| 32 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,704,059</u> | <u>\$1,704,059</u> |

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

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

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | All Other | \$1,454,523 | \$1,475,079 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,454,523</u> | <u>\$1,475,079</u> |

6 **MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**
7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$54,533,536 | \$54,533,536 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$54,533,536</u> | <u>\$54,533,536</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 15 | All Other | \$3,158,582 | \$3,179,138 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,158,582</u> | <u>\$3,179,138</u> |

| | | | |
|----|---|---------------------|---------------------|
| 18 | | | |
| 19 | COMMUNITY COLLEGE SYSTEM, BOARD OF | | |
| 20 | TRUSTEES OF THE MAINE | | |
| 21 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 22 | | | |
| 23 | GENERAL FUND | \$54,533,536 | \$54,533,536 |
| 24 | OTHER SPECIAL REVENUE FUNDS | \$3,158,582 | \$3,179,138 |
| 25 | | | |
| 26 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$57,692,118</u> | <u>\$57,712,674</u> |

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

29 **CONSERVATION, DEPARTMENT OF**
30 **Administration - Forestry 0223**

31 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 32 | | | |
| 33 | GENERAL FUND | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 35 | Personal Services | \$149,739 | \$153,936 |
| 36 | All Other | \$30,617 | \$30,617 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$180,356</u> | <u>\$184,553</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | Personal Services | \$126,926 | \$128,260 |
| 4 | All Other | \$24,849 | \$24,849 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$151,775</u> | <u>\$153,109</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$261,376 | \$261,376 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$261,376</u> | <u>\$261,376</u> |

12 **Administration - Forestry 0223**

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

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 20 | Personal Services | (\$149,739) | (\$153,936) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$149,739)</u> | <u>(\$153,936)</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 25 | Personal Services | (\$126,926) | (\$128,260) |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$126,926)</u> | <u>(\$128,260)</u> |

28 **Administration - Forestry 0223**

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

| | | | |
|----|---------------------|-------------------|-------------------|
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | All Other | (\$30,617) | (\$30,617) |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>(\$30,617)</u> | <u>(\$30,617)</u> |

| | | | |
|----|---------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | All Other | (\$24,849) | (\$24,849) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$24,849)</u> | <u>(\$24,849)</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | All Other | (\$261,376) | (\$261,376) |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$261,376)</u> | <u>(\$261,376)</u> |
| 11 | ADMINISTRATION - FORESTRY 0223 | | |
| 12 | PROGRAM SUMMARY | | |
| 13 | | | |
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 16 | Personal Services | \$0 | \$0 |
| 17 | All Other | \$0 | \$0 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | Personal Services | \$0 | \$0 |
| 23 | All Other | \$0 | \$0 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | All Other | \$0 | \$0 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 31 | Boating Facilities Fund 0226 | | |
| 32 | Initiative: BASELINE BUDGET | | |
| 33 | | | |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 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 | (\$242,779) | (\$256,131) |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$242,779)</u> | <u>(\$256,131)</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 | PROGRAM SUMMARY | | |
| 17 | | | |
| 18 | GENERAL FUND | 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 | 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 | POSITIONS - FTE COUNT | 0.000 | 0.000 |
| 29 | Personal Services | \$0 | \$0 |
| 30 | All Other | \$0 | \$0 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 35 | All Other | \$0 | \$0 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 38 | Floodplain Management Z141 | | |

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|---------------------|-----------------|-----------------|
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | Personal Services | \$42,962 | \$44,452 |
| 5 | All Other | \$9,918 | \$9,918 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$52,880</u> | <u>\$54,370</u> |

8

| | | | |
|----|----------------------------------|------------------|------------------|
| 9 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 11 | Personal Services | \$186,795 | \$191,731 |
| 12 | All Other | \$64,525 | \$64,525 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$251,320</u> | <u>\$256,256</u> |

15

| | | | |
|----|------------------------------------|----------------|----------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 17 | All Other | \$500 | \$500 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

20 **Floodplain Management Z141**

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

25

| | | | |
|----|---------------------|-------------------|-------------------|
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | Personal Services | (\$42,962) | (\$44,452) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>(\$42,962)</u> | <u>(\$44,452)</u> |

30

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 31 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 33 | Personal Services | (\$186,795) | (\$191,731) |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$186,795)</u> | <u>(\$191,731)</u> |

36 **Floodplain Management Z141**

37 Initiative: Transfers All Other funding from Department of Conservation programs to the
38 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 | (\$9,918) | (\$9,918) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$9,918)</u> | <u>(\$9,918)</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 10 | All Other | (\$64,525) | (\$64,525) |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$64,525)</u> | <u>(\$64,525)</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 15 | All Other | (\$500) | (\$500) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |
| 18 | FLOODPLAIN MANAGEMENT Z141 | | |
| 19 | PROGRAM SUMMARY | | |
| 20 | | | |
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | Personal Services | \$0 | \$0 |
| 23 | All Other | \$0 | \$0 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 29 | Personal Services | \$0 | \$0 |
| 30 | All Other | \$0 | \$0 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 35 | All Other | \$0 | \$0 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

1 **Forest Fire Control - Municipal Assistance Grants 0300**

2 Initiative: BASELINE BUDGET

3

| | | | |
|---|---------------------|-----------------|-----------------|
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | All Other | \$46,890 | \$46,890 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$46,890</u> | <u>\$46,890</u> |

8 **Forest Fire Control - Municipal Assistance Grants 0300**

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 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | All Other | (\$46,890) | (\$46,890) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>(\$46,890)</u> | <u>(\$46,890)</u> |

18 **FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300**

19 **PROGRAM SUMMARY**

20

| | | | |
|----|---------------------|----------------|----------------|
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$0 | \$0 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

25 **Forest Health and Monitoring 0233**

26 Initiative: BASELINE BUDGET

27

| | | | |
|----|-------------------------------|------------------|------------------|
| 28 | GENERAL FUND | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 30 | Personal Services | \$817,037 | \$851,033 |
| 31 | All Other | \$95,978 | \$95,978 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$913,015</u> | <u>\$947,011</u> |

| | | | |
|---|----------------------------------|------------------|------------------|
| 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 | \$626,210 | \$656,779 |
| 5 | All Other | \$230,187 | \$230,187 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$856,397</u> | <u>\$886,966</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | All Other | \$56,171 | \$56,171 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$56,171</u> | <u>\$56,171</u> |

13 **Forest Health and Monitoring 0233**

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 | (12.000) | (12.000) |
| 21 | Personal Services | (\$817,037) | (\$851,033) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>(\$817,037)</u> | <u>(\$851,033)</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 27 | POSITIONS - FTE COUNT | (5.889) | (5.889) |
| 28 | Personal Services | (\$626,210) | (\$656,779) |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$626,210)</u> | <u>(\$656,779)</u> |

31 **Forest Health and Monitoring 0233**

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 | | | |
| 37 | GENERAL FUND | 2013-14 | 2014-15 |
| 38 | All Other | (\$95,978) | (\$95,978) |
| 39 | | | |
| 40 | GENERAL FUND TOTAL | <u>(\$95,978)</u> | <u>(\$95,978)</u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | All Other | (\$230,187) | (\$230,187) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$230,187)</u> | <u>(\$230,187)</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | All Other | (\$56,171) | (\$56,171) |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$56,171)</u> | <u>(\$56,171)</u> |
| 11 | FOREST HEALTH AND MONITORING 0233 | | |
| 12 | PROGRAM SUMMARY | | |
| 13 | | | |
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 16 | Personal Services | \$0 | \$0 |
| 17 | All Other | \$0 | \$0 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 23 | POSITIONS - FTE COUNT | 0.000 | 0.000 |
| 24 | Personal Services | \$0 | \$0 |
| 25 | All Other | \$0 | \$0 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 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 | Forest Policy and Management - Division of 0240 | | |
| 34 | Initiative: BASELINE BUDGET | | |
| 35 | | | |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 3 | Personal Services | \$1,396,089 | \$1,447,978 |
| 4 | All Other | \$334,331 | \$334,331 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,730,420</u> | <u>\$1,782,309</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 10 | Personal Services | \$267,094 | \$277,033 |
| 11 | All Other | \$1,344,676 | \$1,344,676 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,611,770</u> | <u>\$1,621,709</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$110,258 | \$110,258 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$110,258</u> | <u>\$110,258</u> |

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

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 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (18.000) | (18.000) |
| 27 | Personal Services | (\$1,396,089) | (\$1,447,978) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>(\$1,396,089)</u> | <u>(\$1,447,978)</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| 33 | Personal Services | (\$267,094) | (\$277,033) |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$267,094)</u> | <u>(\$277,033)</u> |

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

37 Initiative: Transfers All Other funding from Department of Conservation programs to the
38 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 | (\$334,331) | (\$334,331) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$334,331)</u> | <u>(\$334,331)</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 10 | All Other | (\$1,344,676) | (\$1,344,676) |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,344,676)</u> | <u>(\$1,344,676)</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 15 | All Other | (\$110,258) | (\$110,258) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$110,258)</u> | <u>(\$110,258)</u> |
| 18 | FOREST POLICY AND MANAGEMENT - DIVISION OF 0240 | | |
| 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 | All Other | \$0 | \$0 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

1 **Forest Recreation Resource Fund 0354**

2 Initiative: BASELINE BUDGET

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 | All Other | \$3,352 | \$3,352 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$53,302</u> | <u>\$56,374</u> |

10 **Forest Recreation Resource Fund 0354**

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

15

| 16 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|------------------------------------|-------------------|-------------------|
| 17 | POSITIONS - FTE COUNT | (1.058) | (1.058) |
| 18 | Personal Services | (\$49,950) | (\$53,022) |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$49,950)</u> | <u>(\$53,022)</u> |

21 **Forest Recreation Resource Fund 0354**

22 Initiative: Transfers All Other funding from 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 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|------------------------------------|------------------|------------------|
| 28 | All Other | (\$3,352) | (\$3,352) |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$3,352)</u> | <u>(\$3,352)</u> |

31 **FOREST RECREATION RESOURCE FUND 0354**

32 **PROGRAM SUMMARY**

33

| 34 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|------------------------------------|----------------|----------------|
| 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 **Geological Survey 0237**
 2 Initiative: BASELINE BUDGET

| | 2013-14 | 2014-15 |
|---------------------------------|------------------|------------------|
| 4 GENERAL FUND | | |
| 5 POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 6 Personal Services | \$788,102 | \$807,890 |
| 7 All Other | \$29,156 | \$29,156 |
| 8 | | |
| 9 GENERAL FUND TOTAL | <u>\$817,258</u> | <u>\$837,046</u> |

| | | |
|-------------------------------------|--------------------|--------------------|
| 10 | | |
| 11 FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 12 POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 13 Personal Services | \$373,712 | \$384,630 |
| 14 All Other | \$1,172,931 | \$1,172,931 |
| 15 | | |
| 16 FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,546,643</u> | <u>\$1,557,561</u> |

| | | |
|---------------------------------------|------------------|------------------|
| 17 | | |
| 18 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 20 Personal Services | \$183,016 | \$190,218 |
| 21 All Other | \$89,220 | \$89,220 |
| 22 | | |
| 23 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$272,236</u> | <u>\$279,438</u> |

24 **Geological Survey 0237**

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

| | | |
|----------------------------------|--------------------|--------------------|
| 29 | | |
| 30 GENERAL FUND | 2013-14 | 2014-15 |
| 31 POSITIONS - LEGISLATIVE COUNT | (9.000) | (9.000) |
| 32 Personal Services | (\$788,102) | (\$807,890) |
| 33 | | |
| 34 GENERAL FUND TOTAL | <u>(\$788,102)</u> | <u>(\$807,890)</u> |

35

| | | | |
|----|---|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (5,000) | (5,000) |
| 3 | Personal Services | (\$373,712) | (\$384,630) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$373,712)</u> | <u>(\$384,630)</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 9 | Personal Services | (\$183,016) | (\$190,218) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$183,016)</u> | <u>(\$190,218)</u> |
| 12 | Geological Survey 0237 | | |
| 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 | (\$29,156) | (\$29,156) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$29,156)</u> | <u>(\$29,156)</u> |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 24 | All Other | (\$1,172,931) | (\$1,172,931) |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,172,931)</u> | <u>(\$1,172,931)</u> |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | All Other | (\$89,220) | (\$89,220) |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$89,220)</u> | <u>(\$89,220)</u> |
| 32 | GEOLOGICAL SURVEY 0237 | | |
| 33 | PROGRAM SUMMARY | | |
| 34 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 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 | Land Management and Planning 0239 | | |
| 22 | Initiative: BASELINE BUDGET | | |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 25 | All Other | \$37,557 | \$37,557 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$37,557</u> | <u>\$37,557</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| 31 | POSITIONS - FTE COUNT | 2.963 | 2.963 |
| 32 | Personal Services | \$3,393,664 | \$3,508,017 |
| 33 | All Other | \$1,702,646 | \$1,702,646 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,096,310</u> | <u>\$5,210,663</u> |
| 36 | Land Management and Planning 0239 | | |
| 37 | Initiative: Transfers all positions from Department of Conservation programs to the same | | |
| 38 | 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 - LEGISLATIVE COUNT | (41,000) | (41,000) |
| 6 | POSITIONS - FTE COUNT | (2,963) | (2,963) |
| 7 | Personal Services | (\$3,393,664) | (\$3,508,017) |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$3,393,664)</u> | <u>(\$3,508,017)</u> |

10 **Land Management and Planning 0239**

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

15

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 16 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 17 | All Other | (\$37,557) | (\$37,557) |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$37,557)</u> | <u>(\$37,557)</u> |

20

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 22 | All Other | (\$1,702,646) | (\$1,702,646) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,702,646)</u> | <u>(\$1,702,646)</u> |

25 **LAND MANAGEMENT AND PLANNING 0239**

26 **PROGRAM SUMMARY**

27

| | | | |
|----|----------------------------------|----------------|----------------|
| 28 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 29 | All Other | \$0 | \$0 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

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 **Land Use Planning Commission 0236**

2 Initiative: BASELINE BUDGET

3

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 6 | Personal Services | \$1,619,193 | \$1,686,083 |
| 7 | All Other | \$134,371 | \$134,371 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$1,753,564</u> | <u>\$1,820,454</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 **Land Use Planning Commission 0236**

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

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| | | | |
|----|-------------------------------|----------------------|----------------------|
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | (22.000) | (22.000) |
| 23 | Personal Services | (\$1,619,193) | (\$1,686,083) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$1,619,193)</u> | <u>(\$1,686,083)</u> |

26 **Land Use Planning Commission 0236**

27 Initiative: Transfers All Other funding from 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 | All Other | (\$134,371) | (\$134,371) |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>(\$134,371)</u> | <u>(\$134,371)</u> |

36

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | (\$308,178) | (\$308,178) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$308,178)</u> | <u>(\$308,178)</u> |
| 5 | LAND USE PLANNING COMMISSION 0236 | | |
| 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 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$0 | \$0 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 19 | Maine Conservation Corps Z030 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | | | |
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 24 | Personal Services | \$72,742 | \$77,656 |
| 25 | All Other | \$3,096 | \$3,096 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$75,838</u> | <u>\$80,752</u> |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 31 | Personal Services | \$124,795 | \$132,709 |
| 32 | All Other | \$343,267 | \$343,267 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$468,062</u> | <u>\$475,976</u> |
| 35 | | | |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | Personal Services | \$109,401 | \$115,949 |
| 3 | All Other | \$627,616 | \$627,616 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$737,017</u> | <u>\$743,565</u> |

6 **Maine Conservation Corps Z030**

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

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 14 | Personal Services | (\$72,742) | (\$77,656) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$72,742)</u> | <u>(\$77,656)</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 20 | Personal Services | (\$124,795) | (\$132,709) |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$124,795)</u> | <u>(\$132,709)</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | Personal Services | (\$109,401) | (\$115,949) |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$109,401)</u> | <u>(\$115,949)</u> |

28 **Maine Conservation Corps Z030**

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

| | | | |
|----|---------------------|------------------|------------------|
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | All Other | (\$3,096) | (\$3,096) |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>(\$3,096)</u> | <u>(\$3,096)</u> |

38

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | (\$343,267) | (\$343,267) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$343,267)</u> | <u>(\$343,267)</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | All Other | (\$627,616) | (\$627,616) |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$627,616)</u> | <u>(\$627,616)</u> |
| 10 | MAINE CONSERVATION CORPS Z030 | | |
| 11 | PROGRAM SUMMARY | | |
| 12 | | | |
| 13 | GENERAL 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 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 22 | Personal Services | \$0 | \$0 |
| 23 | All Other | \$0 | \$0 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | Personal Services | \$0 | \$0 |
| 29 | All Other | \$0 | \$0 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 32 | Maine State Parks Development Fund 0342 | | |
| 33 | Initiative: BASELINE BUDGET | | |
| 34 | | | |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | POSITIONS - FTE COUNT | 4.500 | 4.500 |
| 4 | Personal Services | \$320,540 | \$335,404 |
| 5 | All Other | \$486,954 | \$486,954 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$807,494</u> | <u>\$822,358</u> |

8 **Maine State Parks Development Fund 0342**

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 | (2.000) | (2.000) |
| 16 | POSITIONS - FTE COUNT | (4.500) | (4.500) |
| 17 | Personal Services | (\$320,540) | (\$335,404) |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$320,540)</u> | <u>(\$335,404)</u> |

20 **Maine State Parks Development Fund 0342**

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 | (\$486,954) | (\$486,954) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$486,954)</u> | <u>(\$486,954)</u> |

30 **MAINE STATE PARKS DEVELOPMENT FUND 0342**

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 **Maine State Parks Program 0746**

2 Initiative: BASELINE BUDGET

3

| | | | |
|---|------------------------------------|------------------|------------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 5 | All Other | \$475,483 | \$475,483 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$475,483</u> | <u>\$475,483</u> |

8 **Maine State Parks Program 0746**

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 | (\$475,483) | (\$475,483) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$475,483)</u> | <u>(\$475,483)</u> |

18 **MAINE STATE PARKS PROGRAM 0746**

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 **Natural Areas Program 0821**

26 Initiative: BASELINE BUDGET

27

| | | | |
|----|-------------------------------|------------------|------------------|
| 28 | GENERAL FUND | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 30 | Personal Services | \$261,083 | \$267,583 |
| 31 | All Other | \$188,038 | \$188,038 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$449,121</u> | <u>\$455,621</u> |

34

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$337,127 | \$351,525 |
| 4 | All Other | \$426,712 | \$426,712 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$763,839</u> | <u>\$778,237</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 | All Other | \$215,869 | \$215,869 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$668,286</u> | <u>\$689,916</u> |
| 14 | Natural Areas Program 0821 | | |
| 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 | (3.000) | (3.000) |
| 22 | Personal Services | (\$261,083) | (\$267,583) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$261,083)</u> | <u>(\$267,583)</u> |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| 28 | Personal Services | (\$337,127) | (\$351,525) |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$337,127)</u> | <u>(\$351,525)</u> |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | (6.000) | (6.000) |
| 34 | Personal Services | (\$452,417) | (\$474,047) |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$452,417)</u> | <u>(\$474,047)</u> |
| 37 | Natural Areas Program 0821 | | |
| 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 | (\$188,038) | (\$188,038) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$188,038)</u> | <u>(\$188,038)</u> |

8

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 9 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 10 | All Other | (\$426,712) | (\$426,712) |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$426,712)</u> | <u>(\$426,712)</u> |

13

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 15 | All Other | (\$215,869) | (\$215,869) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$215,869)</u> | <u>(\$215,869)</u> |

18 **NATURAL AREAS PROGRAM 0821**

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

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 3 | Personal Services | \$0 | \$0 |
| 4 | All Other | \$0 | \$0 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

7 **Office of the Commissioner 0222**

8 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$98,043 | \$104,582 |
| 13 | All Other | \$1,481,402 | \$1,480,890 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$1,579,445</u> | <u>\$1,585,472</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 19 | Personal Services | \$473,600 | \$491,599 |
| 20 | All Other | \$1,065,292 | \$1,065,203 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,538,892</u> | <u>\$1,556,802</u> |

23 **Office of the Commissioner 0222**

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 | (1.000) | (1.000) |
| 31 | Personal Services | (\$98,043) | (\$104,582) |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>(\$98,043)</u> | <u>(\$104,582)</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 36 | POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| 37 | Personal Services | (\$473,600) | (\$491,599) |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$473,600)</u> | <u>(\$491,599)</u> |

1 **Office of the Commissioner 0222**

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

6

| | | | |
|----|---------------------|----------------------|----------------------|
| 7 | GENERAL FUND | 2013-14 | 2014-15 |
| 8 | All Other | (\$1,481,402) | (\$1,480,890) |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>(\$1,481,402)</u> | <u>(\$1,480,890)</u> |

11

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 13 | All Other | (\$1,065,292) | (\$1,065,203) |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,065,292)</u> | <u>(\$1,065,203)</u> |

16 **OFFICE OF THE COMMISSIONER 0222**

17 **PROGRAM SUMMARY**

18

| | | | |
|----|-------------------------------|----------------|----------------|
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 21 | Personal Services | \$0 | \$0 |
| 22 | All Other | \$0 | \$0 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

25

| | | | |
|----|------------------------------------|----------------|----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 28 | Personal Services | \$0 | \$0 |
| 29 | All Other | \$0 | \$0 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

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

33 Initiative: BASELINE BUDGET

34

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 3 | POSITIONS - FTE COUNT | 3.530 | 3.530 |
| 4 | Personal Services | \$656,199 | \$674,294 |
| 5 | All Other | \$5,643,840 | \$5,643,840 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,300,039</u> | <u>\$6,318,134</u> |

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

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 | (7.000) | (7.000) |
| 16 | POSITIONS - FTE COUNT | (3.530) | (3.530) |
| 17 | Personal Services | (\$656,199) | (\$674,294) |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$656,199)</u> | <u>(\$674,294)</u> |

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

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 | (\$5,643,840) | (\$5,643,840) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$5,643,840)</u> | <u>(\$5,643,840)</u> |

30 **OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224**

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 **Parks - General Operations 0221**

2 Initiative: BASELINE BUDGET

3

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 46.000 | 46.000 |
| 6 | POSITIONS - FTE COUNT | 79.272 | 79.272 |
| 7 | Personal Services | \$6,491,787 | \$6,770,095 |
| 8 | All Other | \$686,235 | \$686,235 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$7,178,022</u> | <u>\$7,456,330</u> |

11

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 12 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 14 | Personal Services | \$98,196 | \$104,108 |
| 15 | All Other | \$1,484,126 | \$1,484,126 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,582,322</u> | <u>\$1,588,234</u> |

18

| | | | |
|----|------------------------------------|------------------|------------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | POSITIONS - FTE COUNT | 0.923 | 0.923 |
| 21 | Personal Services | \$50,182 | \$52,056 |
| 22 | All Other | \$428,628 | \$428,628 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$478,810</u> | <u>\$480,684</u> |

25 **Parks - General Operations 0221**

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

30

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | (46.000) | (46.000) |
| 33 | POSITIONS - FTE COUNT | (79.272) | (79.272) |
| 34 | Personal Services | (\$6,491,787) | (\$6,770,095) |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>(\$6,491,787)</u> | <u>(\$6,770,095)</u> |

37

| | | | |
|----|---|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$98,196) | (\$104,108) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$98,196)</u> | <u>(\$104,108)</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | POSITIONS - FTE COUNT | (0.923) | (0.923) |
| 9 | Personal Services | (\$50,182) | (\$52,056) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$50,182)</u> | <u>(\$52,056)</u> |
| 12 | Parks - General Operations 0221 | | |
| 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 | (\$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 0221 | | |
| 33 | PROGRAM SUMMARY | | |
| 34 | | | |
| 35 | GENERAL 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 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 7 | POSITIONS - LEGISLATIVE 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 - FTE COUNT | 0.000 | 0.000 |
| 15 | Personal Services | \$0 | \$0 |
| 16 | All Other | \$0 | \$0 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 19 | | | |
| 20 | CONSERVATION, DEPARTMENT OF | | |
| 21 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 22 | | | |
| 23 | GENERAL FUND | \$0 | \$0 |
| 24 | FEDERAL EXPENDITURES FUND | \$0 | \$0 |
| 25 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |
| 26 | | | |
| 27 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$0</u> |

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

30 **CORRECTIONS, DEPARTMENT OF**
31 **Administration - Corrections 0141**

32 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| 36 | Personal Services | \$3,395,276 | \$3,544,383 |
| 37 | All Other | \$7,804,605 | \$7,866,656 |

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$11,199,881</u> | <u>\$11,411,039</u> |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 6 | Personal Services | \$66,183 | \$70,113 |
| 7 | All Other | \$883,620 | \$883,620 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$949,803</u> | <u>\$953,733</u> |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 13 | Personal Services | \$95,768 | \$102,390 |
| 14 | All Other | \$494,379 | \$494,379 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$590,147</u> | <u>\$596,769</u> |
| 17 | | | |
| 18 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$500,000 | \$500,000 |
| 20 | | | |
| 21 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |
| 22 | Administration - Corrections 0141 | | |
| 23 | Initiative: Transfers All Other funding from the Administration - Corrections program to | | |
| 24 | the Southern Maine Women's Reentry Center program. | | |
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | (\$411,440) | (\$411,440) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>(\$411,440)</u> | <u>(\$411,440)</u> |
| 30 | ADMINISTRATION - CORRECTIONS 0141 | | |
| 31 | PROGRAM SUMMARY | | |
| 32 | | | |
| 33 | GENERAL FUND | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| 35 | Personal Services | \$3,395,276 | \$3,544,383 |
| 36 | All Other | \$7,393,165 | \$7,455,216 |

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$10,788,441</u> | <u>\$10,999,599</u> |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 6 | Personal Services | \$66,183 | \$70,113 |
| 7 | All Other | \$883,620 | \$883,620 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$949,803</u> | <u>\$953,733</u> |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 13 | Personal Services | \$95,768 | \$102,390 |
| 14 | All Other | \$494,379 | \$494,379 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$590,147</u> | <u>\$596,769</u> |
| 17 | | | |
| 18 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$500,000 | \$500,000 |
| 20 | | | |
| 21 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |
| 22 | Adult Community Corrections 0124 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 119.000 | 119.000 |
| 27 | Personal Services | \$9,382,043 | \$9,768,192 |
| 28 | All Other | \$1,297,123 | \$1,297,123 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$10,679,166</u> | <u>\$11,065,315</u> |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 34 | Personal Services | \$77,269 | \$78,973 |
| 35 | All Other | \$656,101 | \$656,101 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$733,370</u> | <u>\$735,074</u> |
| 38 | | | |

| | | | |
|---|--|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$292,209 | \$292,209 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$292,209</u> | <u>\$292,209</u> |

5 **Adult Community Corrections 0124**

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

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | (13.000) | (13.000) |
| 14 | Personal Services | (\$903,995) | (\$956,950) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$903,995)</u> | <u>(\$956,950)</u> |

17 **ADULT COMMUNITY CORRECTIONS 0124**

18 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|---------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 106.000 | 106.000 |
| 22 | Personal Services | \$8,478,048 | \$8,811,242 |
| 23 | All Other | \$1,297,123 | \$1,297,123 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$9,775,171</u> | <u>\$10,108,365</u> |

| | | | |
|----|--|------------------|------------------|
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 29 | Personal Services | \$77,269 | \$78,973 |
| 30 | All Other | \$656,101 | \$656,101 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$733,370</u> | <u>\$735,074</u> |

| | | | |
|----|--|------------------|------------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 35 | All Other | \$292,209 | \$292,209 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$292,209</u> | <u>\$292,209</u> |

38 **Bolduc Correctional Facility Z155**

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

11

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 55.000 | 55.000 |
| 14 | Personal Services | \$4,533,350 | \$4,670,571 |
| 15 | All Other | \$916,500 | \$916,500 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$5,449,850</u> | <u>\$5,587,071</u> |

18

| | | | |
|----|------------------------------------|----------------|----------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | All Other | \$8,340 | \$8,340 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,340</u> | <u>\$8,340</u> |

23 **BOLDUC CORRECTIONAL FACILITY Z155**
 24 **PROGRAM SUMMARY**

25

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 55.000 | 55.000 |
| 28 | Personal Services | \$4,533,350 | \$4,670,571 |
| 29 | All Other | \$916,500 | \$916,500 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$5,449,850</u> | <u>\$5,587,071</u> |

32

| | | | |
|----|------------------------------------|----------------|----------------|
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | All Other | \$8,340 | \$8,340 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,340</u> | <u>\$8,340</u> |

37 **Capital Construction/Repairs/Improvements - Corrections 0432**

38 Initiative: BASELINE BUDGET
 39

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |

5 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS**
6 **0432**

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 **Central Maine Pre-release Center 0392**

14 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| 18 | Personal Services | \$1,823,272 | \$1,895,809 |
| 19 | All Other | \$189,031 | \$189,031 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$2,012,303</u> | <u>\$2,084,840</u> |

22 **CENTRAL MAINE PRE-RELEASE CENTER 0392**

23 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| 27 | Personal Services | \$1,823,272 | \$1,895,809 |
| 28 | All Other | \$189,031 | \$189,031 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$2,012,303</u> | <u>\$2,084,840</u> |

31 **Charleston Correctional Facility 0400**

32 Initiative: BASELINE BUDGET

33

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 45.000 | 45.000 |
| 3 | Personal Services | \$3,388,436 | \$3,543,207 |
| 4 | All Other | \$591,377 | \$591,377 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$3,979,813</u> | <u>\$4,134,584</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$81,339 | \$86,071 |
| 11 | All Other | \$200,815 | \$200,815 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$282,154</u> | <u>\$286,886</u> |
| 14 | CHARLESTON CORRECTIONAL FACILITY 0400 | | |
| 15 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 45.000 | 45.000 |
| 19 | Personal Services | \$3,388,436 | \$3,543,207 |
| 20 | All Other | \$591,377 | \$591,377 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$3,979,813</u> | <u>\$4,134,584</u> |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 26 | Personal Services | \$81,339 | \$86,071 |
| 27 | All Other | \$200,815 | \$200,815 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$282,154</u> | <u>\$286,886</u> |
| 30 | Correctional Center 0162 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | GENERAL FUND | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 247.500 | 247.500 |
| 35 | POSITIONS - FTE COUNT | 0.488 | 0.488 |
| 36 | Personal Services | \$18,982,439 | \$19,750,273 |
| 37 | All Other | \$3,382,323 | \$3,382,323 |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | <u>\$22,364,762</u> | <u>\$23,132,596</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - FTE COUNT | 0.488 | 0.488 |
| 4 | Personal Services | \$41,383 | \$42,642 |
| 5 | All Other | \$38,920 | \$38,920 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$80,303</u> | <u>\$81,562</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 11 | Personal Services | \$133,743 | \$140,633 |
| 12 | All Other | \$489,495 | \$489,495 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$623,238</u> | <u>\$630,128</u> |
| 15 | CORRECTIONAL CENTER 0162 | | |
| 16 | PROGRAM SUMMARY | | |
| 17 | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 247.500 | 247.500 |
| 20 | POSITIONS - FTE COUNT | 0.488 | 0.488 |
| 21 | Personal Services | \$18,982,439 | \$19,750,273 |
| 22 | All Other | \$3,382,323 | \$3,382,323 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$22,364,762</u> | <u>\$23,132,596</u> |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - FTE COUNT | 0.488 | 0.488 |
| 28 | Personal Services | \$41,383 | \$42,642 |
| 29 | All Other | \$38,920 | \$38,920 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$80,303</u> | <u>\$81,562</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 35 | Personal Services | \$133,743 | \$140,633 |
| 36 | All Other | \$489,495 | \$489,495 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$623,238</u> | <u>\$630,128</u> |
| 39 | Correctional Impact Reserve Z131 | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | Initiative: BASELINE BUDGET | | |
| 2 | | | |
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$152,212 | \$152,212 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$152,212</u> | <u>\$152,212</u> |
| 7 | CORRECTIONAL IMPACT RESERVE Z131 | | |
| 8 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | All Other | \$152,212 | \$152,212 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$152,212</u> | <u>\$152,212</u> |
| 14 | Correctional Medical Services Fund 0286 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$19,478,855 | \$19,478,855 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$19,478,855</u> | <u>\$19,478,855</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 23 | All Other | \$518,377 | \$518,377 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$518,377</u> | <u>\$518,377</u> |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | All Other | \$11,914 | \$11,914 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,914</u> | <u>\$11,914</u> |
| 31 | CORRECTIONAL MEDICAL SERVICES FUND 0286 | | |
| 32 | PROGRAM SUMMARY | | |
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | All Other | \$19,478,855 | \$19,478,855 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$19,478,855</u> | <u>\$19,478,855</u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$518,377 | \$518,377 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$518,377</u> | <u>\$518,377</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | All Other | \$11,914 | \$11,914 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,914</u> | <u>\$11,914</u> |
| 11 | Departmentwide - Overtime 0032 | | |
| 12 | Initiative: BASELINE BUDGET | | |
| 13 | | | |
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | Personal Services | \$1,131,435 | \$1,151,514 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$1,131,435</u> | <u>\$1,151,514</u> |
| 18 | DEPARTMENTWIDE - OVERTIME 0032 | | |
| 19 | PROGRAM SUMMARY | | |
| 20 | | | |
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | Personal Services | \$1,131,435 | \$1,151,514 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$1,131,435</u> | <u>\$1,151,514</u> |
| 25 | Downeast Correctional Facility 0542 | | |
| 26 | Initiative: BASELINE BUDGET | | |
| 27 | | | |
| 28 | GENERAL FUND | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 68.000 | 68.000 |
| 30 | Personal Services | \$5,324,585 | \$5,529,650 |
| 31 | All Other | \$767,090 | \$767,090 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$6,091,675</u> | <u>\$6,296,740</u> |
| 34 | | | |

| | | | |
|----|---|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$47,814 | \$47,814 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$47,814</u> | <u>\$47,814</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | All Other | \$97,026 | \$97,026 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$97,026</u> | <u>\$97,026</u> |
| 10 | DOWNEAST CORRECTIONAL FACILITY 0542 | | |
| 11 | PROGRAM SUMMARY | | |
| 12 | | | |
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 68,000 | 68,000 |
| 15 | Personal Services | \$5,324,585 | \$5,529,650 |
| 16 | All Other | \$767,090 | \$767,090 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$6,091,675</u> | <u>\$6,296,740</u> |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | All Other | \$47,814 | \$47,814 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$47,814</u> | <u>\$47,814</u> |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | All Other | \$97,026 | \$97,026 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$97,026</u> | <u>\$97,026</u> |
| 29 | Justice - Planning, Projects and Statistics 0502 | | |
| 30 | Initiative: BASELINE BUDGET | | |
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | Personal Services | \$41,979 | \$43,045 |
| 34 | All Other | \$1,968 | \$1,968 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$43,947</u> | <u>\$45,013</u> |
| 37 | | | |

| | | | |
|---|----------------------------------|------------------|------------------|
| 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 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 75.000 | 75.000 |
| 12 | Personal Services | \$6,124,673 | \$6,347,899 |
| 13 | All Other | \$4,455,545 | \$4,455,545 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$10,580,218</u> | <u>\$10,803,444</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$90,032 | \$90,032 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$90,032</u> | <u>\$90,032</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 24 | Personal Services | \$92,045 | \$98,283 |
| 25 | All Other | \$223,622 | \$223,622 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$315,667</u> | <u>\$321,905</u> |
| 28 | Long Creek Youth Development Center 0163 | | |
| 29 | Initiative: BASELINE BUDGET | | |
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 170.000 | 170.000 |
| 33 | POSITIONS - FTE COUNT | 1.577 | 1.577 |
| 34 | Personal Services | \$13,254,226 | \$13,802,808 |
| 35 | All Other | \$1,693,059 | \$1,693,059 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$14,947,285</u> | <u>\$15,495,867</u> |
| 38 | | | |

| | | | |
|---|----------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$74,806 | \$79,048 |
| 4 | All Other | \$89,547 | \$89,547 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$164,353</u> | <u>\$168,595</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$38,694 | \$38,694 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$38,694</u> | <u>\$38,694</u> |

12 **LONG CREEK YOUTH DEVELOPMENT CENTER 0163**
13 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 170.000 | 170.000 |
| 17 | POSITIONS - FTE COUNT | 1.577 | 1.577 |
| 18 | Personal Services | \$13,254,226 | \$13,802,808 |
| 19 | All Other | \$1,693,059 | \$1,693,059 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$14,947,285</u> | <u>\$15,495,867</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$74,806 | \$79,048 |
| 26 | All Other | \$89,547 | \$89,547 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$164,353</u> | <u>\$168,595</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$38,694 | \$38,694 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$38,694</u> | <u>\$38,694</u> |

34 **Mountain View Youth Development Center 0857**

35 Initiative: BASELINE BUDGET

36

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 153.000 | 153.000 |
| 3 | POSITIONS - FTE COUNT | 1.200 | 1.200 |
| 4 | Personal Services | \$12,294,630 | \$12,770,484 |
| 5 | All Other | \$1,489,449 | \$1,489,449 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$13,784,079</u> | <u>\$14,259,933</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 11 | Personal Services | \$147,786 | \$155,790 |
| 12 | All Other | \$73,408 | \$73,408 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$221,194</u> | <u>\$229,198</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 17 | All Other | \$51,540 | \$51,540 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$51,540</u> | <u>\$51,540</u> |
| 20 | MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857 | | |
| 21 | PROGRAM SUMMARY | | |
| 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 | Office of Victim Services 0046 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 10 | Personal Services | \$150,932 | \$157,589 |
| 11 | All Other | \$11,702 | \$11,702 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$162,634 | \$169,291 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$14,974 | \$14,974 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,974 | \$14,974 |
| 19 | OFFICE OF VICTIM SERVICES 0046 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 24 | Personal Services | \$150,932 | \$157,589 |
| 25 | All Other | \$11,702 | \$11,702 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | \$162,634 | \$169,291 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | All Other | \$14,974 | \$14,974 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,974 | \$14,974 |
| 33 | Parole Board 0123 | | |
| 34 | Initiative: BASELINE BUDGET | | |
| 35 | | | |

| | | | |
|---|---------------------|----------------|----------------|
| 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 **PAROLE BOARD 0123**
7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | Personal Services | \$1,650 | \$1,650 |
| 11 | All Other | \$2,828 | \$2,828 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$4,478</u> | <u>\$4,478</u> |

14 **Prisoner Boarding Program Z086**

15 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$947,613 | \$947,613 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$947,613</u> | <u>\$947,613</u> |

21 **PRISONER BOARDING PROGRAM Z086**

22 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | All Other | \$947,613 | \$947,613 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$947,613</u> | <u>\$947,613</u> |

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

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2013-14 | 2014-15 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 37 | Personal Services | \$903,995 | \$956,950 |

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$903,995</u> | <u>\$956,950</u> |
| 3 | Southern Maine Women's Reentry Center Z156 | | |
| 4 | Initiative: Transfers All Other funding from the Administration - Corrections program to | | |
| 5 | the Southern Maine Women's Reentry Center program. | | |
| 6 | | | |
| 7 | GENERAL FUND | 2013-14 | 2014-15 |
| 8 | All Other | \$411,440 | \$411,440 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$411,440</u> | <u>\$411,440</u> |
| 11 | SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156 | | |
| 12 | PROGRAM SUMMARY | | |
| 13 | | | |
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 16 | Personal Services | \$903,995 | \$956,950 |
| 17 | All Other | \$411,440 | \$411,440 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$1,315,435</u> | <u>\$1,368,390</u> |
| 20 | State Prison 0144 | | |
| 21 | Initiative: BASELINE BUDGET | | |
| 22 | | | |
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 365.000 | 365.000 |
| 25 | Personal Services | \$28,304,301 | \$29,407,155 |
| 26 | All Other | \$7,109,226 | \$7,109,226 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$35,413,527</u> | <u>\$36,516,381</u> |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 31 | All Other | \$20,181 | \$20,181 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$20,181</u> | <u>\$20,181</u> |
| 34 | | | |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$74,043 | \$78,163 |
| 4 | All Other | \$42,374 | \$42,374 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$116,417</u> | <u>\$120,537</u> |

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | PRISON INDUSTRIES FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 10 | Personal Services | \$230,555 | \$238,251 |
| 11 | All Other | \$914,082 | \$914,082 |
| 12 | | | |
| 13 | PRISON INDUSTRIES FUND TOTAL | <u>\$1,144,637</u> | <u>\$1,152,333</u> |

14 **State Prison 0144**

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

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | (55,000) | (55,000) |
| 28 | Personal Services | (\$4,533,350) | (\$4,670,571) |
| 29 | All Other | (\$916,500) | (\$916,500) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>(\$5,449,850)</u> | <u>(\$5,587,071)</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | All Other | (\$8,340) | (\$8,340) |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$8,340)</u> | <u>(\$8,340)</u> |

37 **STATE PRISON 0144**

38 **PROGRAM SUMMARY**

39

| | | | |
|----|-------------------------------------|-----------------------------|-----------------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 310,000 | 310,000 |
| 3 | Personal Services | \$23,770,951 | \$24,736,584 |
| 4 | All Other | \$6,192,726 | \$6,192,726 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$29,963,677</u> | <u>\$30,929,310</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 9 | All Other | \$20,181 | \$20,181 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$20,181</u> | <u>\$20,181</u> |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 15 | Personal Services | \$74,043 | \$78,163 |
| 16 | All Other | \$34,034 | \$34,034 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$108,077</u> | <u>\$112,197</u> |
| 19 | | | |
| 20 | PRISON INDUSTRIES FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| 22 | Personal Services | \$230,555 | \$238,251 |
| 23 | All Other | \$914,082 | \$914,082 |
| 24 | | | |
| 25 | PRISON INDUSTRIES FUND TOTAL | <u>\$1,144,637</u> | <u>\$1,152,333</u> |
| 26 | | | |
| 27 | CORRECTIONS, DEPARTMENT OF | | |
| 28 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 29 | | | |
| 30 | GENERAL FUND | \$152,973,883 | \$157,149,715 |
| 31 | FEDERAL EXPENDITURES FUND | \$3,632,614 | \$3,654,902 |
| 32 | OTHER SPECIAL REVENUE FUNDS | \$2,433,980 | \$2,462,582 |
| 33 | FEDERAL BLOCK GRANT FUND | \$500,000 | \$500,000 |
| 34 | PRISON INDUSTRIES FUND | \$1,144,637 | \$1,152,333 |
| 35 | | | |
| 36 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$160,685,114</u> | <u>\$164,919,532</u> |

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

39 **CORRECTIONS, STATE BOARD OF**

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

2 Initiative: BASELINE BUDGET

3

| | | | |
|---|---------------------|---------------------|---------------------|
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | All Other | \$12,202,857 | \$12,202,857 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$12,202,857</u> | <u>\$12,202,857</u> |

8

| | | | |
|----|------------------------------------|------------------|------------------|
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 11 | Personal Services | \$92,072 | \$97,541 |
| 12 | All Other | \$672,395 | \$672,395 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$764,467</u> | <u>\$769,936</u> |

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

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

20

| | | | |
|----|------------------------------------|------------------|----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 23 | Personal Services | \$89,486 | \$95,519 |
| 24 | All Other | (\$91,500) | (\$91,500) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$2,014)</u> | <u>\$4,019</u> |

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

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 | \$3,806 | (\$7,696) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,806</u> | <u>(\$7,696)</u> |

35 **STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087**

36 **PROGRAM SUMMARY**

37

| | | | |
|----|-------------------------------------|----------------------------|----------------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$12,202,857 | \$12,202,857 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$12,202,857</u> | <u>\$12,202,857</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 8 | Personal Services | \$181,558 | \$193,060 |
| 9 | All Other | \$584,701 | \$573,199 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$766,259</u> | <u>\$766,259</u> |
| 12 | | | |
| 13 | CORRECTIONS, STATE BOARD OF | | |
| 14 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 15 | | | |
| 16 | GENERAL FUND | \$12,202,857 | \$12,202,857 |
| 17 | OTHER SPECIAL REVENUE FUNDS | \$766,259 | \$766,259 |
| 18 | | | |
| 19 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$12,969,116</u> | <u>\$12,969,116</u> |

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

22 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

23 **New Century Program Fund 0904**

24 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------|-----------------|
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$39,445 | \$39,445 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$39,445</u> | <u>\$39,445</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | All Other | \$65,424 | \$65,424 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$65,424</u> | <u>\$65,424</u> |

35 **NEW CENTURY PROGRAM FUND 0904**

36 **PROGRAM SUMMARY**

37

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$39,445 | \$39,445 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$39,445</u> | <u>\$39,445</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | All Other | \$65,424 | \$65,424 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$65,424</u> | <u>\$65,424</u> |

10 **Sec. A-17. Appropriations and allocations.** The following appropriations and
11 allocations are made.

12 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
13 **OF**

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

15 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 19 | Personal Services | \$170,470 | \$177,426 |
| 20 | All Other | \$57,120 | \$57,120 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$227,590</u> | <u>\$234,546</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 25 | All Other | \$100 | \$100 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$100</u> | <u>\$100</u> |

28 **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**
29 **MANAGEMENT 0109**

30 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 34 | Personal Services | \$170,470 | \$177,426 |
| 35 | All Other | \$57,120 | \$57,120 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$227,590</u> | <u>\$234,546</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$100 | \$100 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$100</u> | <u>\$100</u> |
| 6 | Administration - Maine Emergency Management Agency 0214 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 11 | Personal Services | \$470,495 | \$488,051 |
| 12 | All Other | \$118,264 | \$118,819 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$588,759</u> | <u>\$606,870</u> |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 18 | Personal Services | \$1,489,295 | \$1,541,532 |
| 19 | All Other | \$31,479,158 | \$31,479,758 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$32,968,453</u> | <u>\$33,021,290</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 25 | Personal Services | \$137,706 | \$143,273 |
| 26 | All Other | \$475,668 | \$475,668 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$613,374</u> | <u>\$618,941</u> |
| 29 | Administration - Maine Emergency Management Agency 0214 | | |
| 30 | Initiative: Reallocates the cost of one Contract/Grant Specialist position from 70% | | |
| 31 | Federal Expenditures Fund and 30% General Fund to 67% Federal Expenditures Fund | | |
| 32 | and 33% General Fund and one Planning and Research Associate I position from 75% | | |
| 33 | Federal Expenditures Fund and 25% General Fund to 62.5% Federal Expenditures Fund | | |
| 34 | and 37.5% General Fund within the same program. | | |
| 35 | | | |
| 36 | GENERAL FUND | 2013-14 | 2014-15 |
| 37 | Personal Services | \$9,589 | \$10,195 |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | <u>\$9,589</u> | <u>\$10,195</u> |

| | | | |
|---|----------------------------------|------------------|-------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | Personal Services | (\$9,589) | (\$10,195) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$9,589)</u> | <u>(\$10,195)</u> |

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

7 Initiative: Continues one limited-period Planning and Research Associate I position,
8 which was authorized to continue in Public Law 2011, chapter 380. The position will end
9 June 6, 2015.

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 12 | Personal Services | \$82,588 | \$84,953 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$82,588</u> | <u>\$84,953</u> |

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

16 Initiative: Reallocates the cost of one Senior Contract/Grant Specialist position from
17 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General
18 Fund within the same program.

| | | | |
|----|---------------------|-----------------|-----------------|
| 19 | | | |
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | Personal Services | \$22,029 | \$22,596 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$22,029</u> | <u>\$22,596</u> |

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | Personal Services | (\$22,029) | (\$22,596) |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$22,029)</u> | <u>(\$22,596)</u> |

29 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

30 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 34 | Personal Services | \$502,113 | \$520,842 |
| 35 | All Other | \$118,264 | \$118,819 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$620,377</u> | <u>\$639,661</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 4 | Personal Services | \$1,540,265 | \$1,593,694 |
| 5 | All Other | \$31,479,158 | \$31,479,758 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$33,019,423</u> | <u>\$33,073,452</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 11 | Personal Services | \$137,706 | \$143,273 |
| 12 | All Other | \$475,668 | \$475,668 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$613,374</u> | <u>\$618,941</u> |
| 15 | Emergency Response Operations 0918 | | |
| 16 | Initiative: BASELINE BUDGET | | |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$46,827 | \$47,729 |
| 21 | All Other | \$17,275 | \$17,275 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$64,102</u> | <u>\$65,004</u> |
| 24 | EMERGENCY RESPONSE OPERATIONS 0918 | | |
| 25 | PROGRAM SUMMARY | | |
| 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 | Loring Rebuild Facility 0843 | | |
| 34 | Initiative: BASELINE BUDGET | | |
| 35 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$49,586,066 | \$49,586,066 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$49,586,066</u> | <u>\$49,586,066</u> |
| 5 | LORING REBUILD FACILITY 0843 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 9 | All Other | \$49,586,066 | \$49,586,066 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$49,586,066</u> | <u>\$49,586,066</u> |
| 12 | Military Educational Benefits 0922 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$410,000 | \$410,000 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$410,000</u> | <u>\$410,000</u> |
| 19 | MILITARY EDUCATIONAL BENEFITS 0922 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | All Other | \$410,000 | \$410,000 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$410,000</u> | <u>\$410,000</u> |
| 26 | Military Training and Operations 0108 | | |
| 27 | Initiative: BASELINE BUDGET | | |
| 28 | | | |
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 24,000 | 24,000 |
| 31 | Personal Services | \$1,586,605 | \$1,639,538 |
| 32 | All Other | \$933,718 | \$933,718 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$2,520,323</u> | <u>\$2,573,256</u> |
| 35 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 103.000 | 103.000 |
| 3 | Personal Services | \$6,966,290 | \$7,253,871 |
| 4 | All Other | \$10,557,509 | \$10,557,509 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$17,523,799</u> | <u>\$17,811,380</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$72,333 | \$76,696 |
| 11 | All Other | \$535,809 | \$535,809 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$608,142</u> | <u>\$612,505</u> |
| 14 | | | |
| 15 | MAINE MILITARY AUTHORITY ENTERPRISE | 2013-14 | 2014-15 |
| 16 | FUND | | |
| 17 | Personal Services | \$46,478,037 | \$48,748,873 |
| 18 | All Other | \$44,505,619 | \$44,505,619 |
| 19 | | | |
| 20 | MAINE MILITARY AUTHORITY ENTERPRISE | <u>\$90,983,656</u> | <u>\$93,254,492</u> |
| 21 | FUND TOTAL | | |

22 **Military Training and Operations 0108**

23 Initiative: Reallocates the cost of one Locksmith position from 90% General Fund and
24 10% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures
25 Fund within the same program.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 29 | Personal Services | (\$35,989) | (\$38,130) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>(\$35,989)</u> | <u>(\$38,130)</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 35 | Personal Services | \$35,989 | \$38,130 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$35,989</u> | <u>\$38,130</u> |

38 **Military Training and Operations 0108**

1 Initiative: Provides funding for projected salary increases for personnel in all of the
2 appendices of the master cooperative agreement between the State and the Federal
3 Government.

4

| | | | |
|---|----------------------------------|------------------|------------------|
| 5 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 6 | Personal Services | \$379,137 | \$379,137 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$379,137</u> | <u>\$379,137</u> |

9 **Military Training and Operations 0108**

10 Initiative: Provides funding for repairs, utilities and general operations for the State Area
11 Command.

12

| | | | |
|----|----------------------------------|------------------|------------------|
| 13 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 14 | All Other | \$404,055 | \$789,781 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$404,055</u> | <u>\$789,781</u> |

17 **Military Training and Operations 0108**

18 Initiative: Provides funding for the federal share of military construction projects.

19

| | | | |
|----|----------------------------------|---------------------|--------------------|
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | Capital Expenditures | \$26,000,000 | \$5,000,000 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$26,000,000</u> | <u>\$5,000,000</u> |

24 **Military Training and Operations 0108**

25 Initiative: Provides funding for increased payroll costs for administration and custodial
26 services.

27

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | Personal Services | \$12,268 | \$12,268 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,268</u> | <u>\$12,268</u> |

32 **Military Training and Operations 0108**

33 Initiative: Reduces funding in All Other to align expenses to revenues.

34

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | (\$44,818) | (\$44,818) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$44,818)</u> | <u>(\$44,818)</u> |

5 **Military Training and Operations 0108**

6 Initiative: Reallocates the cost of one Plant Maintenance Engineer position from 100%
7 Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund
8 within the same program.

| | | | |
|----|---------------------|-----------------|-----------------|
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | Personal Services | \$14,450 | \$14,739 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$14,450</u> | <u>\$14,739</u> |

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | Personal Services | (\$14,450) | (\$14,739) |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$14,450)</u> | <u>(\$14,739)</u> |

19 **Military Training and Operations 0108**

20 Initiative: Establishes 7 Security Police Officer positions at the Air National Guard in
21 Bangor to meet force protection and antiterrorism mandates.

| | | | |
|----|----------------------------------|------------------|------------------|
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 25 | Personal Services | \$401,331 | \$424,823 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$401,331</u> | <u>\$424,823</u> |

28 **Military Training and Operations 0108**

29 Initiative: Reorganizes one Military Firefighter position to a Military Firefighter
30 Supervisor position to manage fire prevention duties at the Air National Guard in Bangor.

| | | | |
|----|----------------------------------|----------------|----------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 33 | Personal Services | \$9,378 | \$9,542 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$9,378</u> | <u>\$9,542</u> |

36 **Military Training and Operations 0108**

37 Initiative: Reduces funding in All Other to align expenses with revenues.

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|--|-------------------|-------------------|
| 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 Technician position from 97% Federal Expenditures Fund and 3% Other Special Revenue Funds to 93% Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, STARBASE Program and 4% Other Special Revenue Funds; and one Accounting Technician position from 100% Federal Expenditures Fund to 97% Federal Expenditures Fund and 3% Other Special Revenue Funds.

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2013-14 | 2014-15 |
| Personal Services | \$0 | \$2 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$2</u> |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| Personal Services | (\$1,655) | (\$1,757) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,655)</u> | <u>(\$1,757)</u> |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| Personal Services | \$1,655 | \$1,755 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,655</u> | <u>\$1,755</u> |

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| 3 | Personal Services | \$1,565,066 | \$1,616,149 |
| 4 | All Other | \$933,718 | \$933,718 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$2,498,784</u> | <u>\$2,549,867</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 111.000 | 111.000 |
| 10 | Personal Services | \$7,776,020 | \$8,089,007 |
| 11 | All Other | \$10,942,259 | \$11,327,985 |
| 12 | Capital Expenditures | \$26,000,000 | \$5,000,000 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$44,718,279</u> | <u>\$24,416,992</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 18 | Personal Services | \$86,256 | \$90,719 |
| 19 | All Other | \$490,991 | \$490,991 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$577,247</u> | <u>\$581,710</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 | Stream Gaging Cooperative Program 0858 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | GENERAL FUND | 2013-14 | 2014-15 |
| 34 | All Other | \$130,636 | \$130,636 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$130,636</u> | <u>\$130,636</u> |
| 37 | Stream Gaging Cooperative Program 0858 | | |
| 38 | Initiative: Provides funding for critical flood warning systems and increased monitoring | | |
| 39 | capacity for both floods and drought. | | |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$3,000 | \$3,113 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$3,000</u> | <u>\$3,113</u> |
| 6 | STREAM GAGING COOPERATIVE PROGRAM 0858 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$133,636 | \$133,749 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$133,636</u> | <u>\$133,749</u> |
| 13 | Veterans Services 0110 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 35.000 | 35.000 |
| 18 | Personal Services | \$2,108,693 | \$2,210,529 |
| 19 | All Other | \$559,176 | \$559,176 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$2,667,869</u> | <u>\$2,769,705</u> |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 24 | All Other | \$130,952 | \$130,952 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$130,952</u> | <u>\$130,952</u> |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | All Other | \$227,895 | \$227,895 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$227,895</u> | <u>\$227,895</u> |
| 32 | Veterans Services 0110 | | |
| 33 | Initiative: Reorganizes one Office Assistant II position to an Office Associate II position | | |
| 34 | to support the claims office operations at the Togus veterans' medical facility. | | |
| 35 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | \$2,735 | \$2,976 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$2,735</u> | <u>\$2,976</u> |
| 5 | Veterans Services 0110 | | |
| 6 | Initiative: Reorganizes one Veterans Claims Specialist position to one Supervisor | | |
| 7 | Veterans Services position to support the claims operations office at the Togus veterans' | | |
| 8 | medical facility. | | |
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | Personal Services | \$4,925 | \$7,855 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$4,925</u> | <u>\$7,855</u> |
| 14 | Veterans Services 0110 | | |
| 15 | Initiative: Provides funding to establish one Office Associate II position assigned to the | | |
| 16 | Portland field office and for related All Other costs. | | |
| 17 | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$57,435 | \$61,172 |
| 21 | All Other | \$1,561 | \$1,561 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$58,996</u> | <u>\$62,733</u> |
| 24 | VETERANS SERVICES 0110 | | |
| 25 | PROGRAM SUMMARY | | |
| 26 | | | |
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| 29 | Personal Services | \$2,173,788 | \$2,282,532 |
| 30 | All Other | \$560,737 | \$560,737 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$2,734,525</u> | <u>\$2,843,269</u> |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 35 | All Other | \$130,952 | \$130,952 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$130,952</u> | <u>\$130,952</u> |
| 38 | | | |

| | | | |
|----|--|----------------------|----------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$227,895 | \$227,895 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$227,895</u> | <u>\$227,895</u> |
| 5 | | | |
| 6 | DEFENSE, VETERANS AND EMERGENCY | | |
| 7 | MANAGEMENT, DEPARTMENT OF | | |
| 8 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 9 | | | |
| 10 | GENERAL FUND | \$6,214,912 | \$6,401,092 |
| 11 | FEDERAL EXPENDITURES FUND | \$127,454,820 | \$107,207,562 |
| 12 | OTHER SPECIAL REVENUE FUNDS | \$1,892,618 | \$1,903,550 |
| 13 | MAINE MILITARY AUTHORITY | \$90,983,656 | \$93,254,492 |
| 14 | ENTERPRISE FUND | | |
| 15 | | | |
| 16 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$226,546,006</u> | <u>\$208,766,696</u> |

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

19 **DEVELOPMENT FOUNDATION, MAINE**

20 **Development Foundation 0198**

21 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|-----------------|-----------------|
| 22 | | | |
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | All Other | \$58,444 | \$58,444 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$58,444</u> | <u>\$58,444</u> |

27 **DEVELOPMENT FOUNDATION 0198**

28 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|-----------------|-----------------|
| 29 | | | |
| 30 | GENERAL FUND | 2013-14 | 2014-15 |
| 31 | All Other | \$58,444 | \$58,444 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$58,444</u> | <u>\$58,444</u> |

34 **Sec. A-19. Appropriations and allocations.** The following appropriations and
35 allocations are made.

36 **DIRIGO HEALTH**

37 **Dirigo Health Fund 0988**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|----------------------------------|---------------------|---------------------|
| 3 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$11,521,047 | \$11,521,047 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$11,521,047</u> | <u>\$11,521,047</u> |

7

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 8 | DIRIGO HEALTH FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 10 | Personal Services | \$1,301,154 | \$1,351,937 |
| 11 | All Other | \$65,091,232 | \$65,091,232 |
| 12 | | | |
| 13 | DIRIGO HEALTH FUND TOTAL | <u>\$66,392,386</u> | <u>\$66,443,169</u> |

14 **Dirigo Health Fund 0988**

15 Initiative: Eliminates positions and reduces funding to reflect the dissolution of the Dirigo
16 Health Agency in fiscal year 2013-14. Funding for staff and operating costs for one
17 Public Executive III position and one Dirigo Health/Program Coordinator position which
18 provide support for the Maine Quality Forum are not eliminated and continue in fiscal
19 year 2014-15.

20

| | | | |
|----|----------------------------------|----------------|-----------------------|
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$0 | (\$11,521,047) |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$11,521,047)</u> |

25

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 26 | DIRIGO HEALTH FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (11.000) |
| 28 | Personal Services | \$0 | (\$1,066,027) |
| 29 | All Other | (\$33,330,961) | (\$63,869,164) |
| 30 | | | |
| 31 | DIRIGO HEALTH FUND TOTAL | <u>(\$33,330,961)</u> | <u>(\$64,935,191)</u> |

32 **DIRIGO HEALTH FUND 0988**

33 **PROGRAM SUMMARY**

34

| | | | |
|----|----------------------------------|---------------------|----------------|
| 35 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 36 | All Other | \$11,521,047 | \$0 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$11,521,047</u> | <u>\$0</u> |

| | | | |
|----|---|----------------------|----------------------|
| 1 | | | |
| 2 | DIRIGO HEALTH FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 2.000 |
| 4 | Personal Services | \$1,301,154 | \$285,910 |
| 5 | All Other | \$31,760,271 | \$1,222,068 |
| 6 | | | |
| 7 | DIRIGO HEALTH FUND TOTAL | <u>\$33,061,425</u> | <u>\$1,507,978</u> |
| 8 | FHM - Dirigo Health Z070 | | |
| 9 | Initiative: BASELINE BUDGET | | |
| 10 | | | |
| 11 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 12 | All Other | \$1,161,647 | \$1,161,647 |
| 13 | | | |
| 14 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,161,647</u> | <u>\$1,161,647</u> |
| 15 | FHM - Dirigo Health Z070 | | |
| 16 | Initiative: Reduces funding in the FHM - Dirigo Health program that is no longer | | |
| 17 | required. | | |
| 18 | | | |
| 19 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 20 | All Other | (\$1,161,647) | (\$1,161,647) |
| 21 | | | |
| 22 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$1,161,647)</u> | <u>(\$1,161,647)</u> |
| 23 | FHM - Dirigo Health Z070 | | |
| 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 | (\$1,161,647) | (\$1,161,647) |
| 29 | | | |
| 30 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$1,161,647)</u> | <u>(\$1,161,647)</u> |
| 31 | | | |
| 32 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 33 | All Other | \$1,161,647 | \$1,161,647 |
| 34 | | | |
| 35 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,161,647</u> | <u>\$1,161,647</u> |
| 36 | FHM - DIRIGO HEALTH Z070 | | |
| 37 | PROGRAM SUMMARY | | |

| | | | |
|----|-------------------------------------|---------------------|--------------------|
| 1 | | | |
| 2 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 3 | All Other | \$0 | \$0 |
| 4 | | | |
| 5 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |
| 6 | | | |
| 7 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 8 | All Other | \$0 | \$0 |
| 9 | | | |
| 10 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |
| 11 | | | |
| 12 | DIRIGO HEALTH | | |
| 13 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | \$11,521,047 | \$0 |
| 16 | FUND FOR A HEALTHY MAINE | \$0 | \$0 |
| 17 | FUND FOR A HEALTHY MAINE | \$0 | \$0 |
| 18 | DIRIGO HEALTH FUND | \$33,061,425 | \$1,507,978 |
| 19 | | | |
| 20 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$44,582,472</u> | <u>\$1,507,978</u> |

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

23 **DISABILITY RIGHTS CENTER**

24 **Disability Rights Center 0523**

25 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | All Other | \$126,045 | \$126,045 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$126,045</u> | <u>\$126,045</u> |

31 **DISABILITY RIGHTS CENTER 0523**

32 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | All Other | \$126,045 | \$126,045 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$126,045</u> | <u>\$126,045</u> |

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

3 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
4 **EDUCATION**

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

6 Initiative: BASELINE BUDGET

7

| 8 GENERAL FUND | 2013-14 | 2014-15 |
|---------------------------------|-----------------|-----------------|
| 9 All Other | \$12,554 | \$12,554 |
| 10 | | |
| 11 GENERAL FUND TOTAL | <u>\$12,554</u> | <u>\$12,554</u> |

12 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
13 **EDUCATION 0993**

14 **PROGRAM SUMMARY**

15

| 16 GENERAL FUND | 2013-14 | 2014-15 |
|---------------------------------|-----------------|-----------------|
| 17 All Other | \$12,554 | \$12,554 |
| 18 | | |
| 19 GENERAL FUND TOTAL | <u>\$12,554</u> | <u>\$12,554</u> |

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

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

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

24 Initiative: BASELINE BUDGET

25

| 26 GENERAL FUND | 2013-14 | 2014-15 |
|--|--------------------|--------------------|
| 27 POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 28 Personal Services | \$529,655 | \$541,529 |
| 29 All Other | \$1,130,289 | \$1,130,289 |
| 30 | | |
| 31 GENERAL FUND TOTAL | <u>\$1,659,944</u> | <u>\$1,671,818</u> |

32

| 33 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|-----------------|-----------------|
| 34 All Other | \$70,000 | \$70,000 |
| 35 | | |
| 36 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$70,000</u> | <u>\$70,000</u> |

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

2 Initiative: Transfers one Public Service Manager II position from the Administration -
 3 Economic and Community Development program, General Fund account to the Business
 4 Development program, General Fund account.

5

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 6 | GENERAL FUND | 2013-14 | 2014-15 |
| 7 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 8 | Personal Services | (\$107,756) | (\$110,514) |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>(\$107,756)</u> | <u>(\$110,514)</u> |

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

12 Initiative: Reduces funding to bring allocation in line with anticipated revenue.

13

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 15 | All Other | (\$40,000) | (\$40,000) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$40,000)</u> | <u>(\$40,000)</u> |

18 **ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**

19 **PROGRAM SUMMARY**

20

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 4,000 | 4,000 |
| 23 | Personal Services | \$421,899 | \$431,015 |
| 24 | All Other | \$1,130,289 | \$1,130,289 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$1,552,188</u> | <u>\$1,561,304</u> |

27

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

32 **Applied Technology Development Center System 0929**

33 Initiative: BASELINE BUDGET

34

| | | | |
|----|---------------------|------------------|------------------|
| 35 | GENERAL FUND | 2013-14 | 2014-15 |
| 36 | All Other | \$178,838 | \$178,838 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$178,838</u> | <u>\$178,838</u> |

1 **APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**
 2 **PROGRAM SUMMARY**

| | | | |
|---|---------------------|------------------|------------------|
| 3 | | | |
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | All Other | \$178,838 | \$178,838 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$178,838</u> | <u>\$178,838</u> |

8 **Business Development 0585**
 9 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 13 | Personal Services | \$567,242 | \$584,753 |
| 14 | All Other | \$714,201 | \$714,201 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$1,281,443</u> | <u>\$1,298,954</u> |

17 **Business Development 0585**
 18 Initiative: Transfers one Public Service Manager II position from the Administration -
 19 Economic and Community Development program, General Fund account to the Business
 20 Development program, General Fund account.

| | | | |
|----|-------------------------------|------------------|------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 24 | Personal Services | \$107,756 | \$110,514 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$107,756</u> | <u>\$110,514</u> |

27 **Business Development 0585**
 28 Initiative: Continues one Public Service Coordinator II position that was established by
 29 financial order and eliminates one Office Specialist I position and transfers All Other to
 30 Personal Services to fund the position.

| | | | |
|----|---------------------|----------------|----------------|
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | Personal Services | \$43,799 | \$44,597 |
| 34 | All Other | (\$43,799) | (\$44,597) |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

37 **BUSINESS DEVELOPMENT 0585**

| | | | |
|----|---|--------------------|--------------------|
| 1 | PROGRAM SUMMARY | | |
| 2 | | | |
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 5 | Personal Services | \$718,797 | \$739,864 |
| 6 | All Other | \$670,402 | \$669,604 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$1,389,199</u> | <u>\$1,409,468</u> |
| 9 | Communities for Maine's Future Fund Z108 | | |
| 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 | COMMUNITIES FOR MAINE'S FUTURE FUND Z108 | | |
| 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 | Community Development Block Grant Program 0587 | | |
| 24 | Initiative: BASELINE BUDGET | | |
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 28 | Personal Services | \$155,745 | \$162,408 |
| 29 | All Other | \$73,204 | \$73,204 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$228,949</u> | <u>\$235,612</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 35 | Personal Services | \$152,523 | \$162,155 |
| 36 | All Other | \$1,138,436 | \$1,138,436 |
| 37 | | <u></u> | <u></u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,290,959 | \$1,300,591 |
| 2 | | | |
| 3 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 5 | Personal Services | \$466,797 | \$483,380 |
| 6 | All Other | \$21,274,038 | \$21,274,038 |
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$21,740,835</u> | <u>\$21,757,418</u> |
| 9 | COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587 | | |
| 10 | PROGRAM SUMMARY | | |
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 14 | Personal Services | \$155,745 | \$162,408 |
| 15 | All Other | \$73,204 | \$73,204 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$228,949</u> | <u>\$235,612</u> |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 21 | Personal Services | \$152,523 | \$162,155 |
| 22 | All Other | \$1,138,436 | \$1,138,436 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,290,959</u> | <u>\$1,300,591</u> |
| 25 | | | |
| 26 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 28 | Personal Services | \$466,797 | \$483,380 |
| 29 | All Other | \$21,274,038 | \$21,274,038 |
| 30 | | | |
| 31 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$21,740,835</u> | <u>\$21,757,418</u> |

32 **International Commerce 0674**

33 Initiative: BASELINE BUDGET

34

| | | | |
|---|-------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$111,099 | \$112,120 |
| 4 | All Other | \$498,409 | \$498,409 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$609,508</u> | <u>\$610,529</u> |

7 **INTERNATIONAL COMMERCE 0674**

8 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$111,099 | \$112,120 |
| 13 | All Other | \$498,409 | \$498,409 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$609,508</u> | <u>\$610,529</u> |

16 **Leadership and Entrepreneurial Development Program Z071**

17 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 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 **LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

24 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 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 **Maine Economic Development Evaluation Fund Z057**

31 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 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> |

37 **MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**

1 **PROGRAM SUMMARY**

2

| | | | |
|---|------------------------------------|------------------|------------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 4 | All Other | \$200,000 | \$200,000 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

7 **Maine Economic Growth Council 0727**

8 Initiative: BASELINE BUDGET

9

| | | | |
|----|---------------------|-----------------|-----------------|
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | All Other | \$55,395 | \$55,395 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$55,395</u> | <u>\$55,395</u> |

14 **MAINE ECONOMIC GROWTH COUNCIL 0727**

15 **PROGRAM SUMMARY**

16

| | | | |
|----|---------------------|-----------------|-----------------|
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$55,395 | \$55,395 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$55,395</u> | <u>\$55,395</u> |

21 **Maine Research and Development Evaluation Fund 0985**

22 Initiative: BASELINE BUDGET

23

| | | | |
|----|------------------------------------|------------------|------------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | All Other | \$200,000 | \$200,000 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

28 **MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985**

29 **PROGRAM SUMMARY**

30

| | | | |
|----|------------------------------------|------------------|------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | All Other | \$200,000 | \$200,000 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

35 **Maine Small Business and Entrepreneurship Commission 0675**

| | | | |
|----|--|--------------------|--------------------|
| 1 | Initiative: BASELINE BUDGET | | |
| 2 | | | |
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$683,684 | \$683,684 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$683,684</u> | <u>\$683,684</u> |
| 7 | MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675 | | |
| 8 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | All Other | \$683,684 | \$683,684 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$683,684</u> | <u>\$683,684</u> |
| 14 | Maine State Film Office 0590 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 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 FILM OFFICE 0590 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | All Other | \$10,000 | \$10,000 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |
| 28 | Office of Innovation 0995 | | |
| 29 | Initiative: BASELINE BUDGET | | |
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 33 | Personal Services | \$195,857 | \$199,351 |
| 34 | All Other | \$6,806,296 | \$6,806,296 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$7,002,153</u> | <u>\$7,005,647</u> |

1 **OFFICE OF INNOVATION 0995**

2 **PROGRAM SUMMARY**

3

| 4 | GENERAL FUND | 2013-14 | 2014-15 |
|---|-------------------------------|--------------------|--------------------|
| 5 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 6 | Personal Services | \$195,857 | \$199,351 |
| 7 | All Other | \$6,806,296 | \$6,806,296 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$7,002,153</u> | <u>\$7,005,647</u> |

10 **Office of Tourism 0577**

11 Initiative: BASELINE BUDGET

12

| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|--|--------------------|--------------------|
| 14 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 15 | Personal Services | \$696,431 | \$717,250 |
| 16 | All Other | \$9,018,133 | \$9,018,133 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$9,714,564</u> | <u>\$9,735,383</u> |

19 **OFFICE OF TOURISM 0577**

20 **PROGRAM SUMMARY**

21

| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|--|--------------------|--------------------|
| 23 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 24 | Personal Services | \$696,431 | \$717,250 |
| 25 | All Other | \$9,018,133 | \$9,018,133 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$9,714,564</u> | <u>\$9,735,383</u> |

28 **Renewable Energy Resources Fund Z072**

29 Initiative: BASELINE BUDGET

30

| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|--|------------------|------------------|
| 32 | All Other | \$288,000 | \$288,000 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$288,000</u> | <u>\$288,000</u> |

35 **RENEWABLE ENERGY RESOURCES FUND Z072**

36 **PROGRAM SUMMARY**

37

| | | | |
|---|--|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$288,000 | \$288,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$288,000</u> | <u>\$288,000</u> |

| | | | |
|----|-------------------------------------|----------------------------|----------------------------|
| 5 | | | |
| 6 | ECONOMIC AND COMMUNITY | | |
| 7 | DEVELOPMENT, DEPARTMENT OF | | |
| 8 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 9 | | | |
| 10 | GENERAL FUND | \$11,699,914 | \$11,740,477 |
| 11 | OTHER SPECIAL REVENUE FUNDS | \$11,734,523 | \$11,764,974 |
| 12 | FEDERAL BLOCK GRANT FUND | \$21,740,835 | \$21,757,418 |
| 13 | | | |
| 14 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$45,175,272</u> | <u>\$45,262,869</u> |

15 **Sec. A-23. Appropriations and allocations.** The following appropriations and
16 allocations are made.

17 **EDUCATION, DEPARTMENT OF**

18 **Adult Education 0364**

19 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|---------------------------|---------------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 23 | Personal Services | \$241,700 | \$247,861 |
| 24 | All Other | \$5,813,848 | \$5,813,848 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$6,055,548</u> | <u>\$6,061,709</u> |

| | | | |
|----|--|---------------------------|---------------------------|
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 30 | Personal Services | \$188,839 | \$196,213 |
| 31 | All Other | \$1,874,267 | \$1,874,267 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,063,106</u> | <u>\$2,070,480</u> |

34 **Adult Education 0364**

35 Initiative: Provides funding for coordinators for WorkReady and College Transition
36 programs.

37

| | | | |
|---|---------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$73,664 | \$73,664 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$73,664</u> | <u>\$73,664</u> |

5 **Adult Education 0364**

6 Initiative: Provides funding for General Educational Development testing.

| | | | |
|----|---------------------|------------------|------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | All Other | \$100,000 | \$100,000 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$100,000</u> | <u>\$100,000</u> |

12 **ADULT EDUCATION 0364**

13 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 17 | Personal Services | \$241,700 | \$247,861 |
| 18 | All Other | \$5,987,512 | \$5,987,512 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$6,229,212</u> | <u>\$6,235,373</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 24 | Personal Services | \$188,839 | \$196,213 |
| 25 | All Other | \$1,874,267 | \$1,874,267 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,063,106</u> | <u>\$2,070,480</u> |

28 **Charter School Program Z129**

29 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|----------------|----------------|
| 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 **CHARTER SCHOOL PROGRAM Z129**

36 **PROGRAM SUMMARY**

37

| | | | |
|----|--|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |
| 5 | Child Development Services 0449 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | All Other | \$27,985,282 | \$27,985,282 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$27,985,282</u> | <u>\$27,985,282</u> |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 15 | Personal Services | \$56,806 | \$58,294 |
| 16 | All Other | \$5,066,583 | \$5,066,583 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,123,389</u> | <u>\$5,124,877</u> |
| 19 | Child Development Services 0449 | | |
| 20 | Initiative: Transfers funding from the Child Development Services program to the Special | | |
| 21 | Services Team program. | | |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 24 | All Other | (\$2,826,950) | (\$2,826,950) |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$2,826,950)</u> | <u>(\$2,826,950)</u> |
| 27 | CHILD DEVELOPMENT SERVICES 0449 | | |
| 28 | PROGRAM SUMMARY | | |
| 29 | | | |
| 30 | GENERAL FUND | 2013-14 | 2014-15 |
| 31 | All Other | \$27,985,282 | \$27,985,282 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$27,985,282</u> | <u>\$27,985,282</u> |
| 34 | | | |

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$56,806 | \$58,294 |
| 4 | All Other | \$2,239,633 | \$2,239,633 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,296,439</u> | <u>\$2,297,927</u> |

7 **Criminal History Record Check Fund Z014**

8 Initiative: BASELINE BUDGET

9

| | | | |
|----|------------------------------------|------------------|------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | Personal Services | \$104,102 | \$104,102 |
| 12 | All Other | \$375,765 | \$375,765 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$479,867</u> | <u>\$479,867</u> |

15 **Criminal History Record Check Fund Z014**

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 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | Personal Services | \$13,135 | \$8,964 |
| 26 | All Other | (\$13,135) | (\$8,964) |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

29 **CRIMINAL HISTORY RECORD CHECK FUND Z014**

30 **PROGRAM SUMMARY**

31

| | | | |
|----|------------------------------------|------------------|------------------|
| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | Personal Services | \$117,237 | \$113,066 |
| 34 | All Other | \$362,630 | \$366,801 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$479,867</u> | <u>\$479,867</u> |

37 **Digital Literacy Fund Z130**

38 Initiative: BASELINE BUDGET

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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> |

Digital Literacy Fund Z130

Initiative: Provides funding to support the development of a technical assistance program that designs instructional materials that promote digital literacy and teacher professional development and training in the use of online learning resources and in the implementation of a new clearinghouse for information on the use of online learning resources.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| All Other | \$155,615 | \$155,615 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$155,615</u> | <u>\$155,615</u> |

DIGITAL LITERACY FUND Z130

PROGRAM SUMMARY

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| All Other | \$156,115 | \$156,115 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$156,115</u> | <u>\$156,115</u> |

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|---------------------|---------------------|
| GENERAL FUND | 2013-14 | 2014-15 |
| POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| POSITIONS - FTE COUNT | 27.680 | 27.680 |
| Personal Services | \$2,844,139 | \$2,953,426 |
| All Other | \$9,225,078 | \$9,225,078 |
| GENERAL FUND TOTAL | <u>\$12,069,217</u> | <u>\$12,178,504</u> |

| | | | |
|----|--|---------------------|---------------------|
| 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 | \$177,493 | \$177,493 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$338,537</u> | <u>\$343,896</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 | Education in Unorganized Territory 0220 | | |
| 14 | Initiative: Reduces funding to bring in line with projected revenue. | | |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 17 | All Other | (\$19,829) | (\$30,882) |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$19,829)</u> | <u>(\$30,882)</u> |
| 20 | EDUCATION IN UNORGANIZED TERRITORY 0220 | | |
| 21 | PROGRAM SUMMARY | | |
| 22 | | | |
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| 25 | POSITIONS - FTE COUNT | 27.680 | 27.680 |
| 26 | Personal Services | \$2,844,139 | \$2,953,426 |
| 27 | All Other | \$9,225,078 | \$9,225,078 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$12,069,217</u> | <u>\$12,178,504</u> |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 33 | POSITIONS - FTE COUNT | 0.707 | 0.707 |
| 34 | Personal Services | \$161,044 | \$166,403 |
| 35 | All Other | \$157,664 | \$146,611 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$318,708</u> | <u>\$313,014</u> |
| 38 | | | |

| | | | |
|----|---|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$8,135 | \$8,135 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,135 | \$8,135 |
| 5 | FHM - School Breakfast Program Z068 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 9 | All Other | \$213,720 | \$213,720 |
| 10 | | | |
| 11 | FUND FOR A HEALTHY MAINE TOTAL | \$213,720 | \$213,720 |
| 12 | FHM - School Breakfast Program Z068 | | |
| 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 | (\$213,720) | (\$213,720) |
| 18 | | | |
| 19 | FUND FOR A HEALTHY MAINE TOTAL | (\$213,720) | (\$213,720) |
| 20 | | | |
| 21 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 22 | All Other | \$213,720 | \$213,720 |
| 23 | | | |
| 24 | FUND FOR A HEALTHY MAINE TOTAL | \$213,720 | \$213,720 |
| 25 | FHM - SCHOOL BREAKFAST PROGRAM Z068 | | |
| 26 | PROGRAM SUMMARY | | |
| 27 | | | |
| 28 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 29 | All Other | \$0 | \$0 |
| 30 | | | |
| 31 | FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$0 |
| 32 | | | |
| 33 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 34 | All Other | \$213,720 | \$213,720 |
| 35 | | | |
| 36 | FUND FOR A HEALTHY MAINE TOTAL | \$213,720 | \$213,720 |

1 **Fund for the Efficient Delivery of Educational Services Z005**

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 **FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**

9 **PROGRAM SUMMARY**

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 **General Purpose Aid for Local Schools 0308**

16 Initiative: BASELINE BUDGET

17

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 20 | Personal Services | \$1,801,598 | \$1,871,205 |
| 21 | All Other | \$907,100,373 | \$907,076,769 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$908,901,971</u> | <u>\$908,947,974</u> |

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

25 Initiative: Reallocates the cost of one Education Team Coordinator position from 30% in
26 the General Purpose Aid for Local Schools program and 70% in the Leadership Team
27 program to 100% in the General Purpose Aid for Local Schools program and reallocates
28 the cost of one Office Specialist I position from 65% in the General Purpose Aid for
29 Local School program and 35% in the PK-20, Adult Education and Federal Programs
30 Team program to 100% in the General Purpose Aid for Local Schools program and
31 transfers All Other to Personal Services to fund the reallocation.

32

| | | | |
|----|---------------------------|----------------|----------------|
| 33 | GENERAL FUND | 2013-14 | 2014-15 |
| 34 | Personal Services | \$96,802 | \$99,876 |
| 35 | All Other | (\$96,802) | (\$99,876) |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

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

1 Initiative: Provides funding for essential programs and services for education from
2 kindergarten to grade 12 under the Maine Revised Statutes, Title 20-A, chapter 606-B.

3

| | | | |
|---|------------------------------------|---------------------|---------------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 5 | All Other | \$13,646,182 | \$13,282,644 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,646,182</u> | <u>\$13,282,644</u> |

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

9 Initiative: Continues and transfers one Education Specialist III position and reallocates
10 the cost of one Education Specialist II position from the Special Services Team program
11 to the Leadership Team program in order to reflect expenditures in the appropriate area
12 and transfers funding for the system of learning results from the General Purpose Aid for
13 Local Schools program to the PK-20, Adult Education and Federal Programs Team
14 program.

15

| | | | |
|----|---------------------|--------------------|--------------------|
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | All Other | (\$227,741) | (\$233,466) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>(\$227,741)</u> | <u>(\$233,466)</u> |

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

21 Initiative: Notwithstanding the Maine Revised Statutes, Title 20-A, section 15005,
22 subsection 1, provides funding representing the portion of the June 2013 payment that
23 was deferred until after July 1, 2013. The deferred portion must be paid no later than July
24 8, 2013.

25

| | | | |
|----|---------------------|---------------------|----------------|
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$18,500,000 | \$0 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$18,500,000</u> | <u>\$0</u> |

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

31 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to
32 the Leadership Team program to ensure that adequate legal representation is available for
33 the Department of Education, State Board of Education and the Maine Charter School
34 Commission.

35

| | | | |
|----|---------------------|----------------------|----------------|
| 36 | GENERAL FUND | 2013-14 | 2014-15 |
| 37 | All Other | (\$1,000,000) | \$0 |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | <u>(\$1,000,000)</u> | <u>\$0</u> |

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

2 Initiative: Transfers funding representing the state share of the normal cost component of
3 teacher retirement from the Teacher Retirement program to the General Purpose Aid for
4 Local Schools program.

5

| 6 GENERAL FUND | 2013-14 | 2014-15 |
|--------------------------------|---------------------|---------------------|
| 7 All Other | \$14,449,280 | \$14,955,005 |
| 8 | | |
| 9 GENERAL FUND TOTAL | <u>\$14,449,280</u> | <u>\$14,955,005</u> |

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

11 Initiative: Reduces funding for subsidy payments to school administrative units.

12

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

17 **GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

18 **PROGRAM SUMMARY**

19

| 20 GENERAL FUND | 2013-14 | 2014-15 |
|--|----------------------|----------------------|
| 21 POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 22 Personal Services | \$1,898,400 | \$1,971,081 |
| 23 All Other | \$926,145,354 | \$909,118,676 |
| 24 | | |
| 25 GENERAL FUND TOTAL | <u>\$928,043,754</u> | <u>\$911,089,757</u> |

26

| 27 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|---------------------|---------------------|
| 28 All Other | \$13,646,182 | \$13,282,644 |
| 29 | | |
| 30 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,646,182</u> | <u>\$13,282,644</u> |

31 **Leadership Team Z077**

32 Initiative: BASELINE BUDGET

33

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 3 | Personal Services | \$1,094,106 | \$1,123,618 |
| 4 | All Other | \$408,621 | \$408,621 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,502,727</u> | <u>\$1,532,239</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$186,410 | \$190,578 |
| 11 | All Other | \$5,033,602 | \$5,033,602 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,220,012</u> | <u>\$5,224,180</u> |

14 **Leadership Team Z077**

15 Initiative: Eliminates one Office Associate II position in the School Finance and
 16 Operations program and reallocates the cost of one Education Specialist III position from
 17 75% in the Special Services Team program and 25% in the Leadership Team program to
 18 85% in the School Finance and Operations program and 15% in the Criminal History
 19 Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and
 20 Operations program and 10% in the Criminal History Check Fund program in fiscal year
 21 2014-15.

| | | | |
|----|---------------------|-------------------|-------------------|
| 22 | | | |
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | Personal Services | (\$21,887) | (\$22,408) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>(\$21,887)</u> | <u>(\$22,408)</u> |

27 **Leadership Team Z077**

28 Initiative: Provides funding for training for school nurses, paying for departmental
 29 publications and forms and professional development.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | All Other | \$85,000 | \$85,000 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$85,000</u> | <u>\$85,000</u> |

35 **Leadership Team Z077**

36 Initiative: Reallocates the cost of one Education Team Coordinator position from 30% in
 37 the General Purpose Aid for Local Schools program and 70% in the Leadership Team
 38 program to 100% in the General Purpose Aid for Local Schools program and reallocates
 39 the cost of one Office Specialist I position from 65% in the General Purpose Aid for
 40 Local Schools program and 35% in the PK-20, Adult Education and Federal Programs

1 Team program to 100% in the General Purpose Aid for Local Schools program and
2 transfers All Other to Personal Services to fund the reallocation.

3

| | 2013-14 | 2014-15 |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | (\$76,891) | (\$78,619) |
| All Other | \$76,891 | \$78,619 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

9 **Leadership Team Z077**

10 Initiative: Reallocates the cost of one Policy Development Specialist position from 100%
11 in the Special Services Team program to 100% in the Leadership Team program and
12 reallocates the cost of one Public Service Manager II position from 100% in the
13 Leadership Team program to 100% in the Special Services Team program.

14

| | 2013-14 | 2014-15 |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | (\$8,677) | (\$8,307) |
| All Other | \$8,677 | \$8,307 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

20 **Leadership Team Z077**

21 Initiative: Establishes one Public Service Coordinator II position to direct the planning
22 and budget management for the Department of Education and transfers All Other in the
23 Leadership Team program and Special Services Team program to Personal Services to
24 fund the position.

25

| | 2013-14 | 2014-15 |
|-------------------------------|-----------------|-----------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$105,231 | \$112,127 |
| All Other | (\$24,674) | (\$24,674) |
| GENERAL FUND TOTAL | <u>\$80,557</u> | <u>\$87,453</u> |

32 **Leadership Team Z077**

33 Initiative: Reorganizes one Secretary Associate position to one Public Service
34 Coordinator II position and transfers All Other funding in the Special Services Team
35 program to Personal Services in the Leadership Team program to fund the reorganization.

36

| | | | |
|---|---------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | \$38,046 | \$38,729 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$38,046</u> | <u>\$38,729</u> |

5 **Leadership Team Z077**

6 Initiative: Continues one Education Specialist III position until September 30, 2017 and
7 increases funding for the Teacher Incentive Fund grant.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 10 | Personal Services | \$96,455 | \$99,070 |
| 11 | All Other | \$6,993,437 | \$5,480,535 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$7,089,892</u> | <u>\$5,579,605</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$428,264 | \$337,204 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$428,264</u> | <u>\$337,204</u> |

19 **Leadership Team Z077**

20 Initiative: Transfers one Secretary Associate position from the Leadership Team program
21 within the Department of Education to the State Board of Education.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 22 | | | |
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 25 | Personal Services | (\$64,850) | (\$66,738) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>(\$64,850)</u> | <u>(\$66,738)</u> |

28 **Leadership Team Z077**

29 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to
30 the Leadership Team program to ensure that adequate legal representation is available for
31 the Department of Education, State Board of Education and the Maine Charter School
32 Commission.

| | | | |
|----|---------------------|--------------------|----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | All Other | \$1,000,000 | \$0 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$1,000,000</u> | <u>\$0</u> |

38 **LEADERSHIP TEAM Z077**

1 **PROGRAM SUMMARY**

2

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 5 | Personal Services | \$1,150,646 | \$1,185,328 |
| 6 | All Other | \$1,383,947 | \$383,947 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$2,534,593</u> | <u>\$1,569,275</u> |

9

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 11 | Personal Services | \$96,455 | \$99,070 |
| 12 | All Other | \$6,993,437 | \$5,480,535 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$7,089,892</u> | <u>\$5,579,605</u> |

15

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 18 | Personal Services | \$100,842 | \$103,652 |
| 19 | All Other | \$5,632,434 | \$5,542,732 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,733,276</u> | <u>\$5,646,384</u> |

22 **Learning Through Technology Z029**

23 Initiative: BASELINE BUDGET

24

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$1,273,426 | \$1,273,426 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,273,426</u> | <u>\$1,273,426</u> |

29

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$6,131,815 | \$6,131,815 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,131,815</u> | <u>\$6,131,815</u> |

34 **Learning Through Technology Z029**

35 Initiative: Eliminates funding for the educational technology state grants. The grant
 36 program ended on September 30, 2012.

37

| | | | |
|----|---|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | (\$1,273,426) | (\$1,273,426) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,273,426)</u> | <u>(\$1,273,426)</u> |
| 5 | Learning Through Technology Z029 | | |
| 6 | Initiative: Provides funding for annual hosting fees. | | |
| 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 | LEARNING THROUGH TECHNOLOGY Z029 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | All Other | \$0 | \$0 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | All Other | \$6,141,815 | \$6,141,815 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,141,815</u> | <u>\$6,141,815</u> |
| 24 | Maine Community Services Z134 | | |
| 25 | Initiative: BASELINE BUDGET | | |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 29 | Personal Services | \$337,450 | \$354,886 |
| 30 | All Other | \$977,201 | \$977,201 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,314,651</u> | <u>\$1,332,087</u> |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 35 | All Other | \$100,000 | \$100,000 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100,000</u> | <u>\$100,000</u> |

1 **Maine Community Services Z134**

2 Initiative: Provides funding for training and service learning for volunteers.

3

| 4 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|---|--|------------------|------------------|
| 5 | All Other | \$653,412 | \$654,063 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$653,412</u> | <u>\$654,063</u> |

8

| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|--|-----------------|-----------------|
| 10 | All Other | \$67,535 | \$67,535 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$67,535</u> | <u>\$67,535</u> |

13 **MAINE COMMUNITY SERVICES Z134**

14 **PROGRAM SUMMARY**

15

| 16 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|----|--|--------------------|--------------------|
| 17 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 18 | Personal Services | \$337,450 | \$354,886 |
| 19 | All Other | \$1,630,613 | \$1,631,264 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,968,063</u> | <u>\$1,986,150</u> |

22

| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|--|------------------|------------------|
| 24 | All Other | \$167,535 | \$167,535 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$167,535</u> | <u>\$167,535</u> |

27 **National Board Certification Salary Supplement Fund Z147**

28 Initiative: BASELINE BUDGET

29

| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|--|------------------|------------------|
| 31 | All Other | \$150,000 | \$150,000 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$150,000</u> | <u>\$150,000</u> |

34 **National Board Certification Salary Supplement Fund Z147**

35 Initiative: Provides funding for salary supplements for those teachers who have attained
36 certification from the National Board for Professional Teaching Standards.

| | | | |
|---|------------------------------------|-----------------|------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | All Other | \$90,000 | \$185,000 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$90,000</u> | <u>\$185,000</u> |

6 **NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**

7 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | All Other | \$240,000 | \$335,000 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$240,000</u> | <u>\$335,000</u> |

13 **National Board Certification Scholarship Fund Z148**

14 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 17 | All Other | \$50,000 | \$50,000 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

20 **National Board Certification Scholarship Fund Z148**

21 Initiative: Provides funding for salary supplements for those teachers who have attained
 22 certification from the National Board for Professional Teaching Standards.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | All Other | \$25,000 | \$25,000 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |

28 **NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**

29 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | All Other | \$75,000 | \$75,000 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$75,000</u> | <u>\$75,000</u> |

35 **Obesity and Chronic Disease Fund Z111**

36 Initiative: BASELINE BUDGET

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | All Other | \$500 | \$500 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 6 | OBESITY AND CHRONIC DISEASE FUND Z111 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | All Other | \$500 | \$500 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 13 | PK-20, Adult Education and Federal Programs Team Z081 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 |
| 18 | Personal Services | \$1,304,969 | \$1,339,099 |
| 19 | All Other | \$3,186,217 | \$3,186,217 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$4,491,186</u> | <u>\$4,525,316</u> |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 24.500 | 24.500 |
| 25 | POSITIONS - FTE COUNT | 0.576 | 0.576 |
| 26 | Personal Services | \$1,880,158 | \$1,949,015 |
| 27 | All Other | \$84,134,251 | \$84,134,551 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$86,014,409</u> | <u>\$86,083,566</u> |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 33 | Personal Services | \$68,588 | \$72,715 |
| 34 | All Other | \$71,897 | \$71,897 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$140,485</u> | <u>\$144,612</u> |
| 37 | PK-20, Adult Education and Federal Programs Team Z081 | | |

1 Initiative: Eliminates funding for the Reading First federal grant program. The grant
2 ended on September 30, 2011.

3

| 4 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|---|--|----------------|----------------|
| 5 | All Other | (\$718) | (\$718) |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$718)</u> | <u>(\$718)</u> |

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

9 Initiative: Reallocates 50% of the cost of one Development Project Officer position from
10 the Special Services Team program to the PK-20, Adult Education and Federal Programs
11 Team program and transfers All Other funding from the Special Services Team program
12 to the PK-20, Adult Education and Federal Programs Team program.

13

| 14 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|----|--|--------------------|--------------------|
| 15 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 16 | Personal Services | \$35,478 | \$37,792 |
| 17 | All Other | \$5,508,901 | \$5,508,901 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,544,379</u> | <u>\$5,546,693</u> |

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

21 Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services
22 Team program to the PK-20, Adult Education and Federal Programs Team program and
23 reduces All Other to fund the reallocation.

24

| 25 | GENERAL FUND | 2013-14 | 2014-15 |
|----|---------------------------|----------------|----------------|
| 26 | Personal Services | \$34,380 | \$35,367 |
| 27 | All Other | (\$34,380) | (\$35,367) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

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

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

34

| 35 | GENERAL FUND | 2013-14 | 2014-15 |
|----|---------------------------|----------------|----------------|
| 36 | Personal Services | \$2,191 | \$2,232 |
| 37 | All Other | (\$2,191) | (\$2,232) |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

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

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

9

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 11 | Personal Services | (\$19,911) | (\$21,257) |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$19,911)</u> | <u>(\$21,257)</u> |

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

15 Initiative: Eliminates funding for the Striving Readers grant. The grant will end on
 16 September 30, 2013.

17

| | | | |
|----|----------------------------------|----------------|--------------------|
| 18 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$0 | (\$146,811) |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$146,811)</u> |

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

23 Initiative: Continues and transfers one Education Specialist III position and reallocates
 24 the cost of one Education Specialist II position from the Special Services Team program
 25 to the Leadership Team program in order to reflect expenditures in the appropriate area
 26 and transfers funding for the system of learning results from the General Purpose Aid for
 27 Local Schools program to the PK-20, Adult Education and Federal Programs Team
 28 program.

29

| | | | |
|----|-------------------------------|------------------|------------------|
| 30 | GENERAL FUND | 2013-14 | 2014-15 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 32 | Personal Services | \$172,271 | \$176,938 |
| 33 | All Other | \$55,470 | \$56,528 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$227,741</u> | <u>\$233,466</u> |

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

37 Initiative: Eliminates one Programmer Analyst position.

38

| | | | |
|---|----------------------------------|-------------------|-------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$71,457) | (\$75,706) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$71,457)</u> | <u>(\$75,706)</u> |

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

7 Initiative: Reallocates the cost of one Education Specialist III position from 17% Federal
8 Expenditures Fund and 83% Other Special Revenue Funds to 45% Federal Expenditures
9 Fund and 55% Other Special Revenue Funds within the same program.

| | | | |
|----|----------------------------------|----------------|----------------|
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 12 | Personal Services | \$23,136 | \$24,532 |
| 13 | All Other | (\$23,136) | (\$24,532) |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | Personal Services | (\$23,136) | (\$24,532) |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$23,136)</u> | <u>(\$24,532)</u> |

21 **PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081**

22 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 15.500 | 15.500 |
| 26 | Personal Services | \$1,513,811 | \$1,553,636 |
| 27 | All Other | \$3,205,116 | \$3,205,146 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$4,718,927</u> | <u>\$4,758,782</u> |

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 24.500 | 24.500 |
| 33 | POSITIONS - FTE COUNT | 0.576 | 0.576 |
| 34 | Personal Services | \$1,847,404 | \$1,914,376 |
| 35 | All Other | \$89,619,298 | \$89,471,391 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$91,466,702</u> | <u>\$91,385,767</u> |

38

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$45,452 | \$48,183 |
| 4 | All Other | \$71,897 | \$71,897 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$117,349</u> | <u>\$120,080</u> |

7 **Retired Teachers Group Life Insurance Z033**

8 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | All Other | \$3,099,054 | \$3,099,054 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$3,099,054</u> | <u>\$3,099,054</u> |

14 **Retired Teachers Group Life Insurance Z033**

15 Initiative: Provides funding for group life insurance benefits for retired teachers.

| | | | |
|----|---------------------|------------------|------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$340,946 | \$560,946 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$340,946</u> | <u>\$560,946</u> |

21 **RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

22 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | All Other | \$3,440,000 | \$3,660,000 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$3,440,000</u> | <u>\$3,660,000</u> |

28 **Retired Teachers' Health Insurance 0854**

29 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$23,000,000 | \$23,000,000 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$23,000,000</u> | <u>\$23,000,000</u> |

35 **Retired Teachers' Health Insurance 0854**

36 Initiative: Provides funding for increased retired teachers' health insurance costs.

| | | | |
|---|---------------------|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$11,000,000 | \$20,000,000 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$11,000,000</u> | <u>\$20,000,000</u> |

6 **Retired Teachers' Health Insurance 0854**

7 Initiative: Reduces funding to recognize savings from a new actuarial projection of the
8 cost of retired teachers' health insurance and by limiting the State's contribution to fiscal
9 year 2011-12 levels.

| | | | |
|----|---------------------|----------------------|----------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2013-14 | 2014-15 |
| 12 | All Other | (\$5,000,000) | (\$9,000,000) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>(\$5,000,000)</u> | <u>(\$9,000,000)</u> |

15 **Retired Teachers' Health Insurance 0854**

16 Initiative: Reduces funding by delaying the date by which funds must be provided to
17 retire the unfunded liability for retiree health benefits for participants in the teacher plan.

| | | | |
|----|---------------------|----------------------|----------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | All Other | (\$2,000,000) | (\$5,000,000) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$2,000,000)</u> | <u>(\$5,000,000)</u> |

23 **RETIRED TEACHERS' HEALTH INSURANCE 0854**

24 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$27,000,000 | \$29,000,000 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$27,000,000</u> | <u>\$29,000,000</u> |

30 **School Finance and Operations Z078**

31 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 32 | | | |
| 33 | GENERAL FUND | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 35 | Personal Services | \$773,388 | \$816,535 |
| 36 | All Other | \$1,585,288 | \$1,585,588 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$2,358,676</u> | <u>\$2,402,123</u> |

| | | | |
|---|----------------------------------|---------------------|---------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 4 | Personal Services | \$552,794 | \$568,138 |
| 5 | All Other | \$46,563,654 | \$46,563,654 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$47,116,448</u> | <u>\$47,131,792</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 11 | Personal Services | \$262,878 | \$272,394 |
| 12 | All Other | \$394,671 | \$394,671 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$657,549</u> | <u>\$667,065</u> |

15 **School Finance and Operations Z078**

16 Initiative: Provides funding for the National School Lunch Program.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$3,942,201 | \$5,040,772 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,942,201</u> | <u>\$5,040,772</u> |

22 **School Finance and Operations Z078**

23 Initiative: Eliminates funding in the Education Jobs and Medicaid Assistance Act
24 account. The grant ended on September 30, 2012.

| | | | |
|----|----------------------------------|------------------|------------------|
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 27 | All Other | (\$2,095) | (\$2,095) |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$2,095)</u> | <u>(\$2,095)</u> |

30 **School Finance and Operations Z078**

31 Initiative: Eliminates one Office Associate II position in the School Finance and
32 Operations program and reallocates the cost of one Education Specialist III position from
33 75% in the Special Services Team program and 25% in the Leadership Team program to
34 85% in the School Finance and Operations program and 15% in the Criminal History
35 Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and
36 Operations program and 10% in the Criminal History Check Fund program in fiscal year
37 2014-15.

38

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | \$19,196 | \$21,777 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$19,196</u> | <u>\$21,777</u> |
| 5 | School Finance and Operations Z078 | | |
| 6 | Initiative: Provides funding for match to school administrative units that purchase | | |
| 7 | produce or minimally processed foods directly from a farmer or a farmers' cooperative in | | |
| 8 | the State. | | |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | All Other | \$15,000 | \$15,000 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$15,000</u> | <u>\$15,000</u> |
| 14 | School Finance and Operations Z078 | | |
| 15 | Initiative: Provides funding to update the school nutrition web-based computer system. | | |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$518,655 | \$103,731 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$518,655</u> | <u>\$103,731</u> |
| 21 | School Finance and Operations Z078 | | |
| 22 | Initiative: Eliminates funding for the Maine Clean Diesel Program. Funding ended | | |
| 23 | December 31, 2012. | | |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | All Other | (\$50,000) | (\$50,000) |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$50,000)</u> | <u>(\$50,000)</u> |
| 29 | SCHOOL FINANCE AND OPERATIONS Z078 | | |
| 30 | PROGRAM SUMMARY | | |
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 34 | Personal Services | \$792,584 | \$838,312 |
| 35 | All Other | \$1,585,288 | \$1,585,588 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$2,377,872</u> | <u>\$2,423,900</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 4 | Personal Services | \$552,794 | \$568,138 |
| 5 | All Other | \$50,972,415 | \$51,656,062 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$51,525,209</u> | <u>\$52,224,200</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 11 | Personal Services | \$262,878 | \$272,394 |
| 12 | All Other | \$409,671 | \$409,671 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$672,549</u> | <u>\$682,065</u> |
| 15 | Special Services Team Z080 | | |
| 16 | Initiative: BASELINE BUDGET | | |
| 17 | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$339,538 | \$339,538 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$339,538</u> | <u>\$339,538</u> |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 30.000 | 30.000 |
| 25 | Personal Services | \$2,279,491 | \$2,368,090 |
| 26 | All Other | \$65,556,997 | \$65,556,997 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$67,836,488</u> | <u>\$67,925,087</u> |
| 29 | | | |
| 30 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 32 | Personal Services | \$166,923 | \$174,137 |
| 33 | All Other | \$57,083 | \$57,083 |
| 34 | | | |
| 35 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$224,006</u> | <u>\$231,220</u> |
| 36 | Special Services Team Z080 | | |
| 37 | Initiative: Reallocates 50% of the cost of one Office Associate II position from the | | |
| 38 | Federal Expenditures Fund to the General Fund within the same program and reduces All | | |
| 39 | Other to fund the reallocation. | | |

| | | | |
|----|---|----------------------|----------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | Personal Services | \$28,401 | \$29,145 |
| 4 | All Other | (\$28,401) | (\$29,145) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 9 | Personal Services | (\$28,401) | (\$29,145) |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$28,401)</u> | <u>(\$29,145)</u> |
| 12 | Special Services Team Z080 | | |
| 13 | Initiative: Reallocates 50% of the cost of one Development Project Officer position from | | |
| 14 | the Special Services Team program to the PK-20, Adult Education and Federal Programs | | |
| 15 | Team program and transfers All Other funding from the Special Services Team program | | |
| 16 | to the PK-20, Adult Education and Federal Programs Team program. | | |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 20 | Personal Services | (\$35,478) | (\$37,792) |
| 21 | All Other | (\$5,509,222) | (\$5,509,222) |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$5,544,700)</u> | <u>(\$5,547,014)</u> |
| 24 | Special Services Team Z080 | | |
| 25 | Initiative: Eliminates one Office Associate II position in the School Finance and | | |
| 26 | Operations program and reallocates the cost of one Education Specialist III position from | | |
| 27 | 75% in the Special Services Team program and 25% in the Leadership Team program to | | |
| 28 | 85% in the School Finance and Operations program and 15% in the Criminal History | | |
| 29 | Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and | | |
| 30 | Operations program and 10% in the Criminal History Check Fund program in fiscal year | | |
| 31 | 2014-15. | | |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 35 | Personal Services | (\$65,669) | (\$67,229) |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$65,669)</u> | <u>(\$67,229)</u> |
| 38 | Special Services Team Z080 | | |

1 Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services
2 Team program to the PK-20, Adult Education and Federal Programs Team program and
3 reduces All Other to fund the reallocation.

4

| | | | |
|---|----------------------------------|----------------|----------------|
| 5 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 6 | Personal Services | (\$34,380) | (\$35,367) |
| 7 | All Other | \$34,380 | \$35,367 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

10 **Special Services Team Z080**

11 Initiative: Transfers funding from the Child Development Services program to the Special
12 Services Team program.

13

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 14 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 15 | All Other | \$2,826,950 | \$2,826,950 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,826,950</u> | <u>\$2,826,950</u> |

18 **Special Services Team Z080**

19 Initiative: Reallocates the cost of one Policy Development Specialist position from 100%
20 in the Special Services Team program to 100% in the Leadership Team program and
21 reallocates the cost of one Public Service Manager II position from 100% in the
22 Leadership Team program to 100% in the Special Services Team program.

23

| | | | |
|----|----------------------------------|----------------|----------------|
| 24 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 25 | Personal Services | \$8,677 | \$8,307 |
| 26 | All Other | (\$8,677) | (\$8,307) |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

29 **Special Services Team Z080**

30 Initiative: Eliminates funding for the Gaining Early Awareness and Readiness for
31 Undergraduate Programs grant. The grant ended on August 31, 2011.

32

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 33 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 34 | All Other | (\$3,100,112) | (\$3,100,112) |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$3,100,112)</u> | <u>(\$3,100,112)</u> |

37 **Special Services Team Z080**

1 Initiative: Establishes one Public Service Coordinator II position to direct the planning
 2 and budget management for the Department of Education and transfers All Other in the
 3 Leadership Team program and Special Services Team program to Personal Services to
 4 fund the position.

| | | | |
|---|---------------------|-------------------|-------------------|
| 5 | | | |
| 6 | GENERAL FUND | 2013-14 | 2014-15 |
| 7 | All Other | (\$80,557) | (\$87,453) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$80,557)</u> | <u>(\$87,453)</u> |

10 **Special Services Team Z080**

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

| | | | |
|----|---------------------|----------------|----------------|
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | Personal Services | \$16,217 | \$16,610 |
| 17 | All Other | (\$16,217) | (\$16,610) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 23 | Personal Services | (\$16,217) | (\$16,610) |
| 24 | All Other | \$0 | \$0 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$16,217)</u> | <u>(\$16,610)</u> |

27 **Special Services Team Z080**

28 Initiative: Continues and transfers one Education Specialist III position and reallocates
 29 the cost of one Education Specialist II position from the Special Services Team program
 30 to the Leadership Team program in order to reflect expenditures in the appropriate area
 31 and transfers funding for the system of learning results from the General Purpose Aid for
 32 Local Schools program to the PK-20, Adult Education and Federal Programs Team
 33 program.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 36 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 37 | Personal Services | (\$81,692) | (\$83,860) |
| 38 | | | |
| 39 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$81,692)</u> | <u>(\$83,860)</u> |

1 **Special Services Team Z080**

2 Initiative: Reorganizes one Secretary Associate position to one Public Service
3 Coordinator II position and transfers All Other funding in the Special Services Team
4 program to Personal Services in the Leadership Team program to fund the reorganization.

5

| | | | |
|---|---------------------|-------------------|-------------------|
| 6 | GENERAL FUND | 2013-14 | 2014-15 |
| 7 | All Other | (\$38,046) | (\$38,729) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$38,046)</u> | <u>(\$38,729)</u> |

10 **Special Services Team Z080**

11 Initiative: Provides funding to increase the hours of one Education Specialist II position
12 from 72 hours to 80 hours biweekly.

13

| | | | |
|----|----------------------------------|----------------|----------------|
| 14 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 15 | Personal Services | \$6,864 | \$6,864 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$6,864</u> | <u>\$6,864</u> |

18 **SPECIAL SERVICES TEAM Z080**

19 **PROGRAM SUMMARY**

20

| | | | |
|----|---------------------|------------------|------------------|
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | Personal Services | \$44,618 | \$45,755 |
| 23 | All Other | \$176,317 | \$167,601 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$220,935</u> | <u>\$213,356</u> |

26

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 27 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 27.000 | 27.000 |
| 29 | Personal Services | \$2,033,195 | \$2,113,258 |
| 30 | All Other | \$59,800,316 | \$59,801,673 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$61,833,511</u> | <u>\$61,914,931</u> |

33

| | | | |
|---|---------------------------------|------------------|------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$166,923 | \$174,137 |
| 4 | All Other | \$57,083 | \$57,083 |
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$224,006</u> | <u>\$231,220</u> |

7 **Teacher Retirement 0170**

8 Initiative: BASELINE BUDGET

9

| | | | |
|----|---------------------|----------------------|----------------------|
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | All Other | \$148,833,838 | \$148,833,838 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$148,833,838</u> | <u>\$148,833,838</u> |

14 **Teacher Retirement 0170**

15 Initiative: Provides funding for teacher retirement costs for inflation and general salary
 16 increase based upon actuarial estimates from the Maine Public Employees Retirement
 17 System.

18

| | | | |
|----|---------------------|---------------------|---------------------|
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | All Other | \$22,139,764 | \$28,123,840 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$22,139,764</u> | <u>\$28,123,840</u> |

23 **Teacher Retirement 0170**

24 Initiative: Reduces funding for the normal cost component of teacher retirement by
 25 requiring local education units to participate in funding those costs.

26

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | All Other | (\$14,449,280) | (\$14,955,005) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>(\$14,449,280)</u> | <u>(\$14,955,005)</u> |

31 **Teacher Retirement 0170**

32 Initiative: Transfers funding representing the state share of the normal cost component of
 33 teacher retirement from the Teacher Retirement program to the General Purpose Aid for
 34 Local Schools program.

35

| | | | |
|---|---------------------|-----------------------|-----------------------|
| 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 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------------|----------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | All Other | \$142,075,042 | \$147,047,668 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$142,075,042</u> | <u>\$147,047,668</u> |

| | | | |
|----|-------------------------------------|-------------------------------|-------------------------------|
| 12 | | | |
| 13 | EDUCATION, DEPARTMENT OF | | |
| 14 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 15 | | | |
| 16 | GENERAL FUND | \$1,156,694,834 | \$1,146,161,897 |
| 17 | FEDERAL EXPENDITURES FUND | \$218,562,130 | \$217,772,574 |
| 18 | FUND FOR A HEALTHY MAINE | \$0 | \$0 |
| 19 | OTHER SPECIAL REVENUE FUNDS | \$27,438,823 | \$27,095,640 |
| 20 | FEDERAL BLOCK GRANT FUND | \$224,006 | \$231,220 |
| 21 | FUND FOR A HEALTHY MAINE | \$213,720 | \$213,720 |
| 22 | | | |
| 23 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$1,403,133,513</u> | <u>\$1,391,475,051</u> |

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

26 **EDUCATION, STATE BOARD OF**
27 **State Board of Education 0614**
28 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------|-----------------|
| 29 | | | |
| 30 | GENERAL FUND | 2013-14 | 2014-15 |
| 31 | Personal Services | \$21,192 | \$21,192 |
| 32 | All Other | \$74,800 | \$74,800 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$95,992</u> | <u>\$95,992</u> |

35 **State Board of Education 0614**
36 Initiative: Transfers one Secretary Associate position from the Leadership Team program
37 within the Department of Education to the State Board of Education.

38

| | | | |
|---|-------------------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$64,850 | \$66,738 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$64,850</u> | <u>\$66,738</u> |

6 **STATE BOARD OF EDUCATION 0614**
7 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 11 | Personal Services | \$86,042 | \$87,930 |
| 12 | All Other | \$74,800 | \$74,800 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$160,842</u> | <u>\$162,730</u> |

| | | | |
|----|-------------------------------------|-------------------------|-------------------------|
| 15 | | | |
| 16 | EDUCATION, STATE BOARD OF | | |
| 17 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 18 | | | |
| 19 | GENERAL FUND | \$160,842 | \$162,730 |
| 20 | | | |
| 21 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$160,842</u> | <u>\$162,730</u> |

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

24 **EFFICIENCY MAINE TRUST**

25 **Efficiency Maine Trust Z100**

26 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 30 | Personal Services | \$161,295 | \$169,464 |
| 31 | All Other | \$14,214,207 | \$14,214,207 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,375,502</u> | <u>\$14,383,671</u> |

34 **Efficiency Maine Trust Z100**

35 Initiative: Provides funding to more accurately reflect the transfers from the Public
36 Utilities Commission based on anticipated dedicated revenue.

37

| | | | |
|----|---|----------------------------|----------------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$215,303 | \$431,658 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$215,303</u> | <u>\$431,658</u> |
| 5 | Efficiency Maine Trust Z100 | | |
| 6 | Initiative: Reduces funding related to rebates for cost-effective renewable energy. | | |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | (\$360,000) | (\$360,000) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$360,000)</u> | <u>(\$360,000)</u> |
| 12 | Efficiency Maine Trust Z100 | | |
| 13 | Initiative: Provides funding and adjusts the transfer amount to more accurately reflect the | | |
| 14 | transfers needed to cover activities for a position in the Governor's Energy Office | | |
| 15 | program. | | |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | All Other | \$110,326 | \$118,225 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$110,326</u> | <u>\$118,225</u> |
| 21 | EFFICIENCY MAINE TRUST Z100 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 26 | Personal Services | \$161,295 | \$169,464 |
| 27 | All Other | \$14,179,836 | \$14,404,090 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,341,131</u> | <u>\$14,573,554</u> |
| 30 | | | |
| 31 | EFFICIENCY MAINE TRUST | | |
| 32 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | \$14,341,131 | \$14,573,554 |
| 35 | | | |
| 36 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$14,341,131</u> | <u>\$14,573,554</u> |

1 **Sec. A-26. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

4 **Administration - Environmental Protection 0251**

5 Initiative: BASELINE BUDGET

6

| 7 GENERAL FUND | 2013-14 | 2014-15 |
|---|------------------|------------------|
| 8 POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 9 Personal Services | \$265,793 | \$273,149 |
| 10 All Other | \$502,483 | \$508,068 |
| 11 | | |
| 12 GENERAL FUND TOTAL | <u>\$768,276</u> | <u>\$781,217</u> |

13

| 14 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|--------------------|--------------------|
| 15 POSITIONS - LEGISLATIVE COUNT | 28.500 | 28.500 |
| 16 Personal Services | \$2,139,508 | \$2,226,221 |
| 17 All Other | \$3,614,868 | \$3,611,383 |
| 18 | | |
| 19 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,754,376</u> | <u>\$5,837,604</u> |

20 **Administration - Environmental Protection 0251**

21 Initiative: Transfers one Environmental Specialist III position from the Remediation and
22 Waste Management program, General Fund to the Administration - Environmental
23 Protection program, Other Special Revenue Funds.

24

| 25 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|-----------------|-----------------|
| 26 POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 Personal Services | \$79,668 | \$82,746 |
| 28 All Other | \$2,193 | \$2,278 |
| 29 | | |
| 30 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$81,861</u> | <u>\$85,024</u> |

31 **Administration - Environmental Protection 0251**

32 Initiative: Transfers one Policy Development Specialist position from the Performance
33 Partnership Grant program, Federal Expenditures Fund to the Administration -
34 Environmental Protection program, Other Special Revenue Funds.

35

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$88,070 | \$93,281 |
| 4 | All Other | \$2,425 | \$2,568 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$90,495</u> | <u>\$95,849</u> |

7 **Administration - Environmental Protection 0251**

8 Initiative: Transfers one Office Associate II position from the Air Quality program,
9 General Fund to the Administration - Environmental Protection program, Other Special
10 Revenue Funds.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 14 | Personal Services | \$53,778 | \$57,424 |
| 15 | All Other | \$1,480 | \$1,581 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$55,258</u> | <u>\$59,005</u> |

18 **Administration - Environmental Protection 0251**

19 Initiative: Transfers one part-time Office Associate II position from the Administration -
20 Environmental Protection program, Other Special Revenue Funds to the Air Quality
21 program, General Fund.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 25 | Personal Services | (\$19,178) | (\$20,482) |
| 26 | All Other | (\$528) | (\$564) |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$19,706)</u> | <u>(\$21,046)</u> |

29 **Administration - Environmental Protection 0251**

30 Initiative: Transfers one Public Service Manager II position from the Air Quality
31 program, General Fund to the Administration - Environmental Protection program,
32 General Fund.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 36 | Personal Services | \$93,790 | \$99,965 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$93,790</u> | <u>\$99,965</u> |

39 **Administration - Environmental Protection 0251**

1 Initiative: Eliminates one Office Assistant II position.

2

| | 2013-14 | 2014-15 |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$47,599) | (\$50,577) |
| All Other | (\$1,310) | (\$1,392) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$48,909)</u> | <u>(\$51,969)</u> |

9 **Administration - Environmental Protection 0251**

10 Initiative: Eliminates 2 Planning and Research Associate I positions.

11

| | 2013-14 | 2014-15 |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$61,667) | (\$65,841) |
| All Other | (\$1,698) | (\$1,813) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$63,365)</u> | <u>(\$67,654)</u> |

18 **Administration - Environmental Protection 0251**

19 Initiative: Provides funding for Oracle-related services provided by the Department of
20 Administrative and Financial Services, Office of Information Technology.

21

| | 2013-14 | 2014-15 |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$184,691 | \$185,438 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$184,691</u> | <u>\$185,438</u> |

26 **ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

27 **PROGRAM SUMMARY**

28

| | 2013-14 | 2014-15 |
|-------------------------------|------------------|------------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 4,000 | 4,000 |
| Personal Services | \$359,583 | \$373,114 |
| All Other | \$502,483 | \$508,068 |
| GENERAL FUND TOTAL | <u>\$862,066</u> | <u>\$881,182</u> |

35

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 29,000 | 29,000 |
| 3 | Personal Services | \$2,232,580 | \$2,322,772 |
| 4 | All Other | \$3,802,121 | \$3,799,479 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,034,701</u> | <u>\$6,122,251</u> |
| 7 | Air Quality 0250 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 15,000 | 15,000 |
| 12 | Personal Services | \$1,146,100 | \$1,192,214 |
| 13 | All Other | \$59,081 | \$59,081 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$1,205,181</u> | <u>\$1,251,295</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 4,000 | 4,000 |
| 19 | Personal Services | \$282,124 | \$289,045 |
| 20 | All Other | \$2,685,774 | \$2,685,774 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,967,898</u> | <u>\$2,974,819</u> |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | All Other | \$450,000 | \$450,000 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$450,000</u> | <u>\$450,000</u> |
| 28 | Air Quality 0250 | | |
| 29 | Initiative: Transfers one Office Associate II position from the Air Quality program, | | |
| 30 | General Fund to the Administration - Environmental Protection program, Other Special | | |
| 31 | Revenue Funds. | | |
| 32 | | | |
| 33 | GENERAL FUND | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 35 | Personal Services | (\$53,778) | (\$57,424) |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>(\$53,778)</u> | <u>(\$57,424)</u> |
| 38 | Air Quality 0250 | | |

1 Initiative: Transfers one part-time Office Associate II position from the Administration -
2 Environmental Protection program, Other Special Revenue Funds to the Air Quality
3 program, General Fund.

4

| | | | |
|---|-------------------------------|-----------------|-----------------|
| 5 | GENERAL FUND | 2013-14 | 2014-15 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 7 | Personal Services | \$19,178 | \$20,482 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$19,178</u> | <u>\$20,482</u> |

10 **Air Quality 0250**

11 Initiative: Transfers one Environmental Specialist II position from the Air Quality
12 program, General Fund to the Maine Environmental Protection Fund program, Other
13 Special Revenue Funds.

14

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 17 | Personal Services | (\$75,232) | (\$77,454) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>(\$75,232)</u> | <u>(\$77,454)</u> |

20 **Air Quality 0250**

21 Initiative: Transfers one Senior Meteorologist position from the Maine Environmental
22 Protection Fund program, Other Special Revenue Funds to the Air Quality program,
23 General Fund.

24

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 | Personal Services | \$74,484 | \$76,972 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$74,484</u> | <u>\$76,972</u> |

30 **Air Quality 0250**

31 Initiative: Transfers one Public Service Manager II position from the Air Quality
32 program, General Fund to the Administration - Environmental Protection program,
33 General Fund.

34

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 35 | GENERAL FUND | 2013-14 | 2014-15 |
| 36 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 37 | Personal Services | (\$93,790) | (\$99,965) |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | <u>(\$93,790)</u> | <u>(\$99,965)</u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | Air Quality 0250 | | |
| 2 | Initiative: Eliminates one Environmental Specialist IV position. | | |
| 3 | | | |
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | Personal Services | (\$43,414) | (\$46,340) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$43,414)</u> | <u>(\$46,340)</u> |
| 8 | AIR QUALITY 0250 | | |
| 9 | PROGRAM SUMMARY | | |
| 10 | | | |
| 11 | GENERAL FUND | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 |
| 13 | Personal Services | \$973,548 | \$1,008,485 |
| 14 | All Other | \$59,081 | \$59,081 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$1,032,629</u> | <u>\$1,067,566</u> |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 20 | Personal Services | \$282,124 | \$289,045 |
| 21 | All Other | \$2,685,774 | \$2,685,774 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,967,898</u> | <u>\$2,974,819</u> |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | All Other | \$450,000 | \$450,000 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$450,000</u> | <u>\$450,000</u> |
| 29 | Board of Environmental Protection Fund 0025 | | |
| 30 | Initiative: BASELINE BUDGET | | |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 34 | Personal Services | \$197,379 | \$201,706 |
| 35 | All Other | \$109,889 | \$109,889 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$307,268</u> | <u>\$311,595</u> |

1 **BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

2 **PROGRAM SUMMARY**

3

| | 2013-14 | 2014-15 |
|--------------------------------------|------------------|------------------|
| 4 OTHER SPECIAL REVENUE FUNDS | | |
| 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 **Land and Water Quality 0248**

11 Initiative: BASELINE BUDGET

12

| | 2013-14 | 2014-15 |
|----------------------------------|--------------------|--------------------|
| 13 GENERAL FUND | | |
| 14 POSITIONS - LEGISLATIVE COUNT | 45.000 | 45.000 |
| 15 Personal Services | \$3,518,483 | \$3,655,435 |
| 16 All Other | \$580,957 | \$580,957 |
| 17 | | |
| 18 GENERAL FUND TOTAL | <u>\$4,099,440</u> | <u>\$4,236,392</u> |

19

| | 2013-14 | 2014-15 |
|-------------------------------------|------------------|------------------|
| 20 FEDERAL EXPENDITURES FUND | | |
| 21 POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 22 Personal Services | \$591,683 | \$616,549 |
| 23 All Other | \$375,604 | \$375,604 |
| 24 | | |
| 25 FEDERAL EXPENDITURES FUND TOTAL | <u>\$967,287</u> | <u>\$992,153</u> |

26

| | 2013-14 | 2014-15 |
|---------------------------------------|--------------------|--------------------|
| 27 OTHER SPECIAL REVENUE FUNDS | | |
| 28 POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 29 Personal Services | \$958,350 | \$993,156 |
| 30 All Other | \$843,618 | \$843,618 |
| 31 | | |
| 32 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,801,968</u> | <u>\$1,836,774</u> |

33 **Land and Water Quality 0248**

34 Initiative: Transfers one Environmental Specialist III position from the Remediation and
35 Waste Management program, Other Special Revenue Funds to the Land and Water
36 Quality program, Federal Expenditures Fund.

37

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$72,480 | \$74,484 |
| 4 | All Other | \$1,995 | \$2,051 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$74,475</u> | <u>\$76,535</u> |

7 **Land and Water Quality 0248**

8 Initiative: Transfers one Senior Environmental Engineer position from the Remediation
9 and Waste Management program, Other Special Revenue Funds to the Land and Water
10 Quality 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 | \$102,640 | \$105,101 |
| 15 | All Other | \$2,826 | \$2,893 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$105,466</u> | <u>\$107,994</u> |

18 **Land and Water Quality 0248**

19 Initiative: Transfers one Office Associate II position, one Environmental Specialist II
20 position, 2 Environmental Specialist III positions and one Environmental Specialist IV
21 position from the Maine Environmental Protection Fund program, Other Special Revenue
22 Funds to the Land and Water Quality program, General Fund.

| | | | |
|----|-------------------------------|------------------|------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 26 | Personal Services | \$353,681 | \$367,387 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$353,681</u> | <u>\$367,387</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 the Maine Environmental Protection
32 Fund program, Other Special Revenue Funds.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 35 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 36 | Personal Services | (\$63,988) | (\$67,804) |
| 37 | All Other | (\$1,762) | (\$1,867) |
| 38 | | | |
| 39 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$65,750)</u> | <u>(\$69,671)</u> |

1 **Land and Water Quality 0248**

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

5

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 6 | GENERAL FUND | 2013-14 | 2014-15 |
| 7 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 8 | Personal Services | (\$37,953) | (\$38,975) |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>(\$37,953)</u> | <u>(\$38,975)</u> |

11

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 14 | Personal Services | \$37,953 | \$38,975 |
| 15 | All Other | \$1,045 | \$1,073 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$38,998</u> | <u>\$40,048</u> |

18 **Land and Water Quality 0248**

19 Initiative: Transfers one Environmental Specialist II position from the Land and Water
 20 Quality program, Federal Expenditures Fund to General Fund within the same program.

21

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 24 | Personal Services | \$63,866 | \$67,675 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$63,866</u> | <u>\$67,675</u> |

27

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 28 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 30 | Personal Services | (\$63,866) | (\$67,675) |
| 31 | All Other | (\$1,758) | (\$1,863) |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$65,624)</u> | <u>(\$69,538)</u> |

34 **Land and Water Quality 0248**

35 Initiative: Transfers one Office Associate II position from the Maine Environmental
 36 Protection Fund program, Other Special Revenue Funds to the Land and Water Quality
 37 program, Other Special Revenue Funds.

38

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$60,286 | \$61,981 |
| 4 | All Other | \$1,660 | \$1,706 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$61,946</u> | <u>\$63,687</u> |

7 **Land and Water Quality 0248**

8 Initiative: Transfers one Environmental Specialist IV position from the Performance
9 Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality
10 program, General Fund and eliminates one Environmental Specialist IV position.

| | | | |
|----|---------------------|----------------|----------------|
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | Personal Services | \$7,419 | \$4,177 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$7,419</u> | <u>\$4,177</u> |

16 **Land and Water Quality 0248**

17 Initiative: Transfers one Public Service Manager II position from the Land and Water
18 Quality program, General Fund to the Performance Partnership Grant program, Federal
19 Expenditures Fund.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 23 | Personal Services | (\$107,903) | (\$110,330) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$107,903)</u> | <u>(\$110,330)</u> |

26 **LAND AND WATER QUALITY 0248**

27 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 49.000 | 49.000 |
| 31 | Personal Services | \$3,797,593 | \$3,945,369 |
| 32 | All Other | \$580,957 | \$580,957 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$4,378,550</u> | <u>\$4,526,326</u> |

35

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 3 | Personal Services | \$536,309 | \$555,554 |
| 4 | All Other | \$374,079 | \$373,925 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$910,388</u> | <u>\$929,479</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 10 | Personal Services | \$1,159,229 | \$1,199,213 |
| 11 | All Other | \$849,149 | \$849,290 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,008,378</u> | <u>\$2,048,503</u> |
| 14 | Maine Environmental Protection Fund 0421 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 70.000 | 70.000 |
| 19 | POSITIONS - FTE COUNT | 1.538 | 1.538 |
| 20 | Personal Services | \$5,536,826 | \$5,745,571 |
| 21 | All Other | \$1,322,479 | \$1,323,229 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,859,305</u> | <u>\$7,068,800</u> |
| 24 | Maine Environmental Protection Fund 0421 | | |
| 25 | Initiative: Transfers one Environmental Specialist II position and one Environmental | | |
| 26 | Specialist III position from the Remediation and Waste Management program, Other | | |
| 27 | Special Revenue Funds to the Maine Environmental Protection Fund program, Other | | |
| 28 | Special Revenue Funds. | | |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 32 | Personal Services | \$142,240 | \$146,557 |
| 33 | All Other | \$3,916 | \$4,035 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$146,156</u> | <u>\$150,592</u> |
| 36 | Maine Environmental Protection Fund 0421 | | |
| 37 | Initiative: Transfers one Environmental Engineer position from the Maine Environmental | | |
| 38 | Protection Fund program, Other Special Revenue Funds to the Remediation and Waste | | |
| 39 | Management program, Other Special Revenue Funds. | | |

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 4 | Personal Services | (\$82,287) | (\$84,260) |
| 5 | All Other | (\$2,265) | (\$2,320) |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$84,552)</u> | <u>(\$86,580)</u> |

8 **Maine Environmental Protection Fund 0421**

9 Initiative: Transfers one Environmental Specialist II position from the Air Quality
10 program, General Fund to the Maine Environmental Protection Fund program, Other
11 Special Revenue Funds.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 15 | Personal Services | \$75,232 | \$77,454 |
| 16 | All Other | \$2,071 | \$2,132 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$77,303</u> | <u>\$79,586</u> |

19 **Maine Environmental Protection Fund 0421**

20 Initiative: Transfers one Senior Meteorologist position from the Maine Environmental
21 Protection Fund program, Other Special Revenue Funds to the Air Quality program,
22 General Fund.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 26 | Personal Services | (\$74,484) | (\$76,972) |
| 27 | All Other | (\$2,050) | (\$2,119) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$76,534)</u> | <u>(\$79,091)</u> |

30 **Maine Environmental Protection Fund 0421**

31 Initiative: Transfers one Office Associate II position, one Environmental Specialist II
32 position, 2 Environmental Specialist III positions and one Environmental Specialist IV
33 position from the Maine Environmental Protection Fund program, Other Special Revenue
34 Funds to the Land and Water Quality program, General Fund.

35

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (5,000) | (5,000) |
| 3 | Personal Services | (\$353,681) | (\$367,387) |
| 4 | All Other | (\$9,737) | (\$10,114) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$363,418)</u> | <u>(\$377,501)</u> |

7 **Maine Environmental Protection Fund 0421**

8 Initiative: Transfers one Environmental Specialist II position from the Land and Water
9 Quality program, Federal Expenditures Fund to the Maine Environmental Protection
10 Fund 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 | \$63,988 | \$67,804 |
| 15 | All Other | \$1,762 | \$1,867 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$65,750</u> | <u>\$69,671</u> |

18 **Maine Environmental Protection Fund 0421**

19 Initiative: Transfers one Office Associate II position from the Maine Environmental
20 Protection Fund program, Other Special Revenue Funds to the Land and Water Quality
21 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 | (\$60,286) | (\$61,981) |
| 26 | All Other | (\$1,660) | (\$1,706) |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$61,946)</u> | <u>(\$63,687)</u> |

29 **Maine Environmental Protection Fund 0421**

30 Initiative: Eliminates 2 Planning and Research Associate I positions.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 34 | Personal Services | (\$61,667) | (\$65,841) |
| 35 | All Other | (\$1,698) | (\$1,813) |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$63,365)</u> | <u>(\$67,654)</u> |

38 **Maine Environmental Protection Fund 0421**

39 Initiative: Eliminates one Environmental Specialist IV position.

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 4 | Personal Services | (\$35,524) | (\$37,915) |
| 5 | All Other | (\$978) | (\$1,044) |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$36,502)</u> | <u>(\$38,959)</u> |

8 **Maine Environmental Protection Fund 0421**

9 Initiative: Provides funding for equipment purchases that are essential for the State to
10 meet its obligation to monitor and maintain baseline data about ambient air quality.

| | | | |
|----|------------------------------------|------------------|------------------|
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 13 | Capital Expenditures | \$162,000 | \$154,800 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$162,000</u> | <u>\$154,800</u> |

16 **Maine Environmental Protection Fund 0421**

17 Initiative: Provides funding for increased services from the Department of Administrative
18 and Financial Services, Office of Information Technology and transfers all funding for
19 technology from the Performance Partnership Grant program, Federal Expenditures Fund
20 to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | All Other | \$88,573 | \$88,573 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$88,573</u> | <u>\$88,573</u> |

26 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

27 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 64,000 | 64,000 |
| 31 | POSITIONS - FTE COUNT | 1,538 | 1,538 |
| 32 | Personal Services | \$5,150,357 | \$5,343,030 |
| 33 | All Other | \$1,400,413 | \$1,400,720 |
| 34 | Capital Expenditures | \$162,000 | \$154,800 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,712,770</u> | <u>\$6,898,550</u> |

37 **Performance Partnership Grant 0851**

38 Initiative: BASELINE BUDGET

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| FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 71.500 | 71.500 |
| POSITIONS - FTE COUNT | 1.000 | 1.000 |
| Personal Services | \$5,864,360 | \$6,072,159 |
| All Other | \$3,544,130 | \$3,544,880 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,408,490 | \$9,617,039 |

Performance Partnership Grant 0851

Initiative: Transfers one Policy Development Specialist position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

| FEDERAL 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.

| | | | |
|---|----------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$107,903 | \$110,330 |
| 4 | All Other | \$2,971 | \$3,037 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$110,874</u> | <u>\$113,367</u> |

7 **Performance Partnership Grant 0851**

8 Initiative: Eliminates 2 Environmental Specialist IV positions.

9

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 12 | Personal Services | (\$157,656) | (\$168,290) |
| 13 | All Other | (\$4,340) | (\$4,633) |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$161,996)</u> | <u>(\$172,923)</u> |

16 **Performance Partnership Grant 0851**

17 Initiative: Provides funding for increased contract-related services provided by the
18 Department of Administrative and Financial Services, Office of Information Technology.

19

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | All Other | \$91,491 | \$73,766 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$91,491</u> | <u>\$73,766</u> |

24 **Performance Partnership Grant 0851**

25 Initiative: Provides funding for increased services from the Department of Administrative
26 and Financial Services, Office of Information Technology and transfers all funding for
27 technology from the Performance Partnership Grant program, Federal Expenditures Fund
28 to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

29

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 30 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 31 | All Other | (\$59,335) | (\$59,335) |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$59,335)</u> | <u>(\$59,335)</u> |

34 **PERFORMANCE PARTNERSHIP GRANT 0851**

35 **PROGRAM SUMMARY**

36

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 68.500 | 68.500 |
| 3 | POSITIONS - FTE COUNT | 1.000 | 1.000 |
| 4 | Personal Services | \$5,640,290 | \$5,832,596 |
| 5 | All Other | \$3,570,118 | \$3,552,715 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$9,210,408</u> | <u>\$9,385,311</u> |

8 **Remediation and Waste Management 0247**

9 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 13 | Personal Services | \$290,993 | \$305,139 |
| 14 | All Other | \$59,183 | \$59,333 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$350,176</u> | <u>\$364,472</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| 20 | Personal Services | \$2,048,723 | \$2,119,192 |
| 21 | All Other | \$2,384,090 | \$2,384,090 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,432,813</u> | <u>\$4,503,282</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 115.000 | 115.000 |
| 27 | POSITIONS - FTE COUNT | 0.924 | 0.924 |
| 28 | Personal Services | \$10,546,258 | \$10,911,423 |
| 29 | All Other | \$25,787,276 | \$25,786,576 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$36,333,534</u> | <u>\$36,697,999</u> |

32 **Remediation and Waste Management 0247**

33 Initiative: Transfers one Environmental Specialist III position from the Remediation and
 34 Waste Management program, General Fund to the Administration - Environmental
 35 Protection program, Other Special Revenue Funds.

36

| | | | |
|---|-------------------------------|-------------------|-------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$79,668) | (\$82,746) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>(\$79,668)</u> | <u>(\$82,746)</u> |

6 **Remediation and Waste Management 0247**

7 Initiative: Transfers one Planning and Research Associate I position from Other Special
8 Revenue Funds to General Fund within the same program.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 12 | Personal Services | \$52,768 | \$56,408 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$52,768</u> | <u>\$56,408</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 18 | Personal Services | (\$52,768) | (\$56,408) |
| 19 | All Other | (\$1,453) | (\$1,553) |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$54,221)</u> | <u>(\$57,961)</u> |

22 **Remediation and Waste Management 0247**

23 Initiative: Transfers one Environmental Specialist II position and one Environmental
24 Specialist III position from the Remediation and Waste Management program, Other
25 Special Revenue Funds to the Maine Environmental Protection Fund program, Other
26 Special Revenue Funds.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 30 | Personal Services | (\$142,240) | (\$146,557) |
| 31 | All Other | (\$3,916) | (\$4,035) |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$146,156)</u> | <u>(\$150,592)</u> |

34 **Remediation and Waste Management 0247**

35 Initiative: Transfers one Environmental Specialist III position from the Remediation and
36 Waste Management program, Other Special Revenue Funds to the Land and Water
37 Quality program, Federal Expenditures Fund.

38

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$72,480) | (\$74,484) |
| 4 | All Other | (\$1,995) | (\$2,051) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$74,475)</u> | <u>(\$76,535)</u> |

7 **Remediation and Waste Management 0247**

8 Initiative: Transfers one Senior Environmental Engineer position from the Remediation
9 and Waste Management program, Other Special Revenue Funds to the Land and Water
10 Quality 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 | (\$102,640) | (\$105,101) |
| 15 | All Other | (\$2,826) | (\$2,893) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$105,466)</u> | <u>(\$107,994)</u> |

18 **Remediation and Waste Management 0247**

19 Initiative: Transfers one Environmental Engineer position from the Maine Hazardous
20 Waste Fund account to the Groundwater Oil Clean-up Fund account within the same
21 program.

| | | | |
|----|------------------------------------|----------------|----------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 25 | Personal Services | \$0 | \$0 |
| 26 | All Other | \$0 | \$0 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

29 **Remediation and Waste Management 0247**

30 Initiative: Transfers one Environmental Engineer position from the Maine Environmental
31 Protection Fund program, Other Special Revenue Funds to the Remediation and Waste
32 Management program, Other Special Revenue Funds.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 36 | Personal Services | \$82,287 | \$84,260 |
| 37 | All Other | \$2,265 | \$2,320 |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$84,552</u> | <u>\$86,580</u> |

1 **Remediation and Waste Management 0247**

2 Initiative: Transfers one Oil and Hazardous Materials Responder I position from Federal
3 Expenditures Fund to Other Special Revenue Funds within the same program.

4

| 5 FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|---|-------------------|-------------------|
| 6 POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 7 Personal Services | (\$82,939) | (\$86,820) |
| 8 All Other | (\$2,283) | (\$2,390) |
| 9 | | |
| 10 FEDERAL EXPENDITURES FUND TOTAL | (\$85,222) | (\$89,210) |

11

| 12 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|-----------------|-----------------|
| 13 POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 14 Personal Services | \$82,939 | \$86,820 |
| 15 All Other | \$2,283 | \$2,390 |
| 16 | | |
| 17 OTHER SPECIAL REVENUE FUNDS TOTAL | \$85,222 | \$89,210 |

18 **Remediation and Waste Management 0247**

19 Initiative: Eliminates one Staff Development Specialist III position.

20

| 21 FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|---|-------------------|-------------------|
| 22 POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 23 Personal Services | (\$61,667) | (\$65,841) |
| 24 All Other | (\$1,698) | (\$1,813) |
| 25 | | |
| 26 FEDERAL EXPENDITURES FUND TOTAL | (\$63,365) | (\$67,654) |

27 **Remediation and Waste Management 0247**

28 Initiative: Eliminates one Auto Mechanic II position.

29

| 30 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|-------------------|-------------------|
| 31 POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 32 Personal Services | (\$55,465) | (\$58,891) |
| 33 All Other | (\$1,527) | (\$1,621) |
| 34 | | |
| 35 OTHER SPECIAL REVENUE FUNDS TOTAL | (\$56,992) | (\$60,512) |

36 **Remediation and Waste Management 0247**

37 Initiative: Eliminates one Environmental Specialist IV position.

38

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$78,828) | (\$84,145) |
| 4 | All Other | (\$2,170) | (\$2,317) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$80,998)</u> | <u>(\$86,462)</u> |

7 **Remediation and Waste Management 0247**

8 Initiative: Eliminates one Staff Development Specialist IV position.

9

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 12 | Personal Services | (\$65,719) | (\$70,159) |
| 13 | All Other | (\$1,810) | (\$1,932) |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$67,529)</u> | <u>(\$72,091)</u> |

16 **Remediation and Waste Management 0247**

17 Initiative: Eliminates one Biologist III position.

18

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 21 | Personal Services | (\$86,626) | (\$92,318) |
| 22 | All Other | (\$2,385) | (\$2,542) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$89,011)</u> | <u>(\$94,860)</u> |

25 **Remediation and Waste Management 0247**

26 Initiative: Reduces funding to align expenditures with anticipated revenues.

27

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | All Other | (\$7,706,475) | (\$7,706,475) |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$7,706,475)</u> | <u>(\$7,706,475)</u> |

32 **Remediation and Waste Management 0247**

33 Initiative: Provides funding for equipment purchases that are essential for the State to
 34 meet its obligation for investigating and cleaning up spilled hazardous materials and
 35 petroleum products.

36

| | | | |
|----|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | Capital Expenditures | \$362,200 | \$372,700 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$362,200</u> | <u>\$372,700</u> |
| 5 | REMEDIATION AND WASTE MANAGEMENT 0247 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 10 | Personal Services | \$264,093 | \$278,801 |
| 11 | All Other | \$59,183 | \$59,333 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$323,276</u> | <u>\$338,134</u> |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 17 | Personal Services | \$1,904,117 | \$1,966,531 |
| 18 | All Other | \$2,380,109 | \$2,379,887 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,284,226</u> | <u>\$4,346,418</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 108.000 | 108.000 |
| 24 | POSITIONS - FTE COUNT | 0.924 | 0.924 |
| 25 | Personal Services | \$10,054,718 | \$10,394,440 |
| 26 | All Other | \$18,067,267 | \$18,065,867 |
| 27 | Capital Expenditures | \$362,200 | \$372,700 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$28,484,185</u> | <u>\$28,833,007</u> |
| 30 | | | |
| 31 | ENVIRONMENTAL PROTECTION, | | |
| 32 | DEPARTMENT OF | | |
| 33 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 34 | | | |
| 35 | GENERAL FUND | \$6,596,521 | \$6,813,208 |
| 36 | FEDERAL EXPENDITURES FUND | \$17,372,920 | \$17,636,027 |
| 37 | OTHER SPECIAL REVENUE FUNDS | \$43,997,302 | \$44,663,906 |
| 38 | | | |
| 39 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$67,966,743</u> | <u>\$69,113,141</u> |

1 **Sec. A-27. Appropriations and allocations.** The following appropriations and
2 allocations are made.

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

5 Initiative: BASELINE BUDGET

6

| 7 GENERAL FUND | 2013-14 | 2014-15 |
|---|------------------|------------------|
| 8 POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 9 Personal Services | \$127,051 | \$131,945 |
| 10 All Other | \$9,003 | \$8,897 |
| 11 | | |
| 12 GENERAL FUND TOTAL | <u>\$136,054</u> | <u>\$140,842</u> |

13

| 14 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|------------------|------------------|
| 15 POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 16 Personal Services | \$350,632 | \$363,238 |
| 17 All Other | \$195,024 | \$195,130 |
| 18 | | |
| 19 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$545,656</u> | <u>\$558,368</u> |

20 **Governmental Ethics and Election Practices - Commission on 0414**

21 Initiative: Establishes one project Planning and Research Assistant position needed to
22 administer the 2014 election. This position begins on January 1, 2014 and ends on
23 December 31, 2014.

24

| 25 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|-----------------|-----------------|
| 26 Personal Services | \$30,172 | \$31,124 |
| 27 | | |
| 28 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$30,172</u> | <u>\$31,124</u> |

29 **Governmental Ethics and Election Practices - Commission on 0414**

30 Initiative: Provides funding as authorized in Public Law 2007, Chapter 539, Part L, to pay
31 participating candidates.

32

| 33 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|--------------------|--------------------|
| 34 All Other | \$1,737,895 | \$1,604,957 |
| 35 | | |
| 36 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,737,895</u> | <u>\$1,604,957</u> |

37 **GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION**
38 **ON 0414**

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PROGRAM SUMMARY

| GENERAL FUND | 2013-14 | 2014-15 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$127,051 | \$131,945 |
| All Other | \$9,003 | \$8,897 |
| GENERAL FUND TOTAL | \$136,054 | \$140,842 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$380,804 | \$394,362 |
| All Other | \$1,932,919 | \$1,800,087 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,313,723 | \$2,194,449 |
| | | |
| ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| GENERAL FUND | \$136,054 | \$140,842 |
| OTHER SPECIAL REVENUE FUNDS | \$2,313,723 | \$2,194,449 |
| DEPARTMENT TOTAL - ALL FUNDS | \$2,449,777 | \$2,335,291 |

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

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

| GENERAL FUND | 2013-14 | 2014-15 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 20.500 | 20.500 |
| Personal Services | \$1,861,470 | \$1,959,384 |
| All Other | \$426,000 | \$426,000 |
| GENERAL FUND TOTAL | \$2,287,470 | \$2,385,384 |

| | | | |
|----|---|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$150,693 | \$160,295 |
| 4 | All Other | \$599,944 | \$599,944 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$750,637</u> | <u>\$760,239</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$500 | \$500 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 12 | Administration - Executive - Governor's Office 0165 | | |
| 13 | Initiative: Transfers All Other from the Administration - Executive - Governor's Office | | |
| 14 | program to the Blaine House program for general operations. | | |
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | All Other | (\$10,000) | (\$10,000) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>(\$10,000)</u> | <u>(\$10,000)</u> |
| 20 | Administration - Executive - Governor's Office 0165 | | |
| 21 | Initiative: Transfers funding from the Attorney General program to the Office of the | | |
| 22 | Governor program for legal contingencies in which the Attorney General declines to | | |
| 23 | represent the State. | | |
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$300,000 | \$300,000 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$300,000</u> | <u>\$300,000</u> |
| 29 | ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165 | | |
| 30 | PROGRAM SUMMARY | | |
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 20.500 | 20.500 |
| 34 | Personal Services | \$1,861,470 | \$1,959,384 |
| 35 | All Other | \$716,000 | \$716,000 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$2,577,470</u> | <u>\$2,675,384</u> |
| 38 | | | |

| | | | |
|----|---|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$150,693 | \$160,295 |
| 4 | All Other | \$599,944 | \$599,944 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$750,637</u> | <u>\$760,239</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$500 | \$500 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 12 | Blaine House 0072 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 17 | POSITIONS - FTE COUNT | 0.684 | 0.684 |
| 18 | Personal Services | \$469,759 | \$499,208 |
| 19 | All Other | \$52,182 | \$52,182 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$521,941</u> | <u>\$551,390</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | All Other | \$5,240 | \$5,240 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,240</u> | <u>\$5,240</u> |
| 27 | Blaine House 0072 | | |
| 28 | Initiative: Transfers All Other from the Administration - Executive - Governor's Office | | |
| 29 | program to the Blaine House program for general operations. | | |
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$10,000 | \$10,000 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |
| 35 | BLAINE HOUSE 0072 | | |
| 36 | PROGRAM SUMMARY | | |
| 37 | | | |

| | | | |
|----|--------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 3 | POSITIONS - FTE COUNT | 0.684 | 0.684 |
| 4 | Personal Services | \$469,759 | \$499,208 |
| 5 | All Other | \$62,182 | \$62,182 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$531,941</u> | <u>\$561,390</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | All Other | \$5,240 | \$5,240 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,240</u> | <u>\$5,240</u> |
| 13 | Governor's Energy Office Z122 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 18 | Personal Services | \$147,043 | \$150,350 |
| 19 | All Other | \$1,894,100 | \$1,894,100 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,041,143</u> | <u>\$2,044,450</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$123,326 | \$131,225 |
| 26 | All Other | \$100,000 | \$100,000 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$223,326</u> | <u>\$231,225</u> |
| 29 | GOVERNOR'S ENERGY OFFICE Z122 | | |
| 30 | PROGRAM SUMMARY | | |
| 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> |
| 38 | | | |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$123,326 | \$131,225 |
| 4 | All Other | \$100,000 | \$100,000 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$223,326</u> | <u>\$231,225</u> |

7 **Governor's Office of Communications Z127**

8 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$137,761 | \$141,069 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$137,761</u> | <u>\$141,069</u> |

15 **GOVERNOR'S OFFICE OF COMMUNICATIONS Z127**

16 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$137,761 | \$141,069 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$137,761</u> | <u>\$141,069</u> |

23 **Office of Policy and Management Z135**

24 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 28 | Personal Services | \$328,470 | \$344,659 |
| 29 | All Other | \$111,223 | \$111,223 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$439,693</u> | <u>\$455,882</u> |

32 **Office of Policy and Management Z135**

33 Initiative: Continues one Public Service Executive III position, one Public Service
 34 Coordinator II position and 2 Public Service Coordinator I positions created by Financial
 35 Order 001360 F3 and provides All Other funding.

36

| | | | |
|---|-------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$416,352 | \$435,354 |
| 4 | All Other | \$31,000 | \$31,000 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$447,352</u> | <u>\$466,354</u> |

7 **OFFICE OF POLICY AND MANAGEMENT Z135**

8 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 12 | Personal Services | \$744,822 | \$780,013 |
| 13 | All Other | \$142,223 | \$142,223 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$887,045</u> | <u>\$922,236</u> |

16 **Ombudsman Program 0103**

17 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | All Other | \$116,539 | \$116,539 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$116,539</u> | <u>\$116,539</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 25 | All Other | \$57,150 | \$57,150 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$57,150</u> | <u>\$57,150</u> |

28 **OMBUDSMAN PROGRAM 0103**

29 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$116,539 | \$116,539 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$116,539</u> | <u>\$116,539</u> |

35

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$57,150 | \$57,150 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$57,150</u> | <u>\$57,150</u> |
| 5 | Public Advocate 0410 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 10 | Personal Services | \$979,309 | \$1,006,223 |
| 11 | All Other | \$565,799 | \$565,799 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,545,108</u> | <u>\$1,572,022</u> |
| 14 | Public Advocate 0410 | | |
| 15 | Initiative: Provides funding for a portion of the cost of the Office of the Chief | | |
| 16 | Information Officer in the Department of Administrative and Financial Services. | | |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | All Other | \$1,416 | \$1,416 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,416</u> | <u>\$1,416</u> |
| 22 | Public Advocate 0410 | | |
| 23 | Initiative: Provides funding for website maintenance. | | |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | All Other | \$3,000 | \$3,000 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,000</u> | <u>\$3,000</u> |
| 29 | Public Advocate 0410 | | |
| 30 | Initiative: Provides funding for consultant services related to additional duties assigned | | |
| 31 | by Public Law 2011, chapter 79. | | |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | All Other | \$75,000 | \$100,000 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$75,000</u> | <u>\$100,000</u> |
| 37 | Public Advocate 0410 | | |

1 Initiative: Provides funding for additional file service storage.

2

| | | | |
|---|------------------------------------|----------------|----------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 4 | All Other | \$222 | \$222 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$222</u> | <u>\$222</u> |

7 **PUBLIC ADVOCATE 0410**

8 **PROGRAM SUMMARY**

9

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 12 | Personal Services | \$979,309 | \$1,006,223 |
| 13 | All Other | \$645,437 | \$670,437 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,624,746</u> | <u>\$1,676,660</u> |

16

17 **EXECUTIVE DEPARTMENT**
18 **DEPARTMENT TOTALS**

19

| | | | |
|----|-------------------------------------|---------------------------|---------------------------|
| 20 | GENERAL FUND | \$4,250,756 | \$4,416,618 |
| 21 | FEDERAL EXPENDITURES FUND | \$2,848,930 | \$2,861,839 |
| 22 | OTHER SPECIAL REVENUE FUNDS | \$1,853,812 | \$1,913,625 |
| 23 | | | |
| 24 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$8,953,498</u> | <u>\$9,192,082</u> |

25 **Sec. A-29. Appropriations and allocations.** The following appropriations and
26 allocations are made.

27 **FINANCE AUTHORITY OF MAINE**

28 **Clean Fuel Vehicle Fund Z115**

29 Initiative: BASELINE BUDGET

30

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | All Other | \$25,000 | \$25,000 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |

35 **CLEAN FUEL VEHICLE FUND Z115**

36 **PROGRAM SUMMARY**

37

| | | | |
|----|---|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$25,000 | \$25,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$25,000 | \$25,000 |
| 5 | FHM - Dental Education 0951 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 9 | All Other | \$237,740 | \$237,740 |
| 10 | | | |
| 11 | FUND FOR A HEALTHY MAINE TOTAL | \$237,740 | \$237,740 |
| 12 | FHM - Dental Education 0951 | | |
| 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 | (\$237,740) | (\$237,740) |
| 18 | | | |
| 19 | FUND FOR A HEALTHY MAINE TOTAL | (\$237,740) | (\$237,740) |
| 20 | | | |
| 21 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 22 | All Other | \$237,740 | \$237,740 |
| 23 | | | |
| 24 | FUND FOR A HEALTHY MAINE TOTAL | \$237,740 | \$237,740 |
| 25 | FHM - DENTAL EDUCATION 0951 | | |
| 26 | PROGRAM SUMMARY | | |
| 27 | | | |
| 28 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 29 | All Other | \$0 | \$0 |
| 30 | | | |
| 31 | FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$0 |
| 32 | | | |
| 33 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 34 | All Other | \$237,740 | \$237,740 |
| 35 | | | |
| 36 | FUND FOR A HEALTHY MAINE TOTAL | \$237,740 | \$237,740 |

1 **FHM - Health Education Centers 0950**

2 Initiative: BASELINE BUDGET

3

| | | | |
|---|---------------------------------|------------------|------------------|
| 4 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 5 | All Other | \$100,353 | \$100,353 |
| 6 | | | |
| 7 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$100,353</u> | <u>\$100,353</u> |

8 **FHM - Health Education Centers 0950**

9 Initiative: Provides additional funding for medical recruitment centers administered by
10 the University of New England that address shortages of health professionals in Maine's
11 rural and underserved areas.

12

| | | | |
|----|---------------------------------|----------------|----------------|
| 13 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 14 | All Other | \$4,647 | \$9,647 |
| 15 | | | |
| 16 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$4,647</u> | <u>\$9,647</u> |

17 **FHM - Health Education Centers 0950**

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

20

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 21 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 22 | All Other | (\$100,353) | (\$100,353) |
| 23 | | | |
| 24 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$100,353)</u> | <u>(\$100,353)</u> |

25

| | | | |
|----|---------------------------------|------------------|------------------|
| 26 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 27 | All Other | \$100,353 | \$100,353 |
| 28 | | | |
| 29 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$100,353</u> | <u>\$100,353</u> |

30 **FHM - HEALTH EDUCATION CENTERS 0950**

31 **PROGRAM SUMMARY**

32

| | | | |
|----|---------------------------------|----------------|----------------|
| 33 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 34 | All Other | \$0 | \$0 |
| 35 | | | |
| 36 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 3 | All Other | \$105,000 | \$110,000 |
| 4 | | | |
| 5 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$105,000</u> | <u>\$110,000</u> |
| 6 | Student Financial Assistance Programs 0653 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 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 | STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | All Other | \$10,670,394 | \$10,670,394 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$10,670,394</u> | <u>\$10,670,394</u> |
| 20 | Waste Motor Oil Disposal Site Remediation Program Z060 | | |
| 21 | Initiative: BASELINE BUDGET | | |
| 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 | WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060 | | |
| 28 | PROGRAM SUMMARY | | |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$5,000,000 | \$5,000,000 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000,000</u> | <u>\$5,000,000</u> |
| 34 | | | |

| | | | |
|---|-------------------------------------|---------------------|---------------------|
| 1 | FINANCE AUTHORITY OF MAINE | | |
| 2 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 3 | | | |
| 4 | GENERAL FUND | \$10,670,394 | \$10,670,394 |
| 5 | FUND FOR A HEALTHY MAINE | \$0 | \$0 |
| 6 | OTHER SPECIAL REVENUE FUNDS | \$5,025,000 | \$5,025,000 |
| 7 | FUND FOR A HEALTHY MAINE | \$342,740 | \$347,740 |
| 8 | | | |
| 9 | DEPARTMENT TOTAL - ALL FUNDS | \$16,038,134 | \$16,043,134 |

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

12 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

13 **Maine Fire Protection Services Commission 0936**

14 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | All Other | \$495 | \$495 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$495 | \$495 |

20 **MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

21 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|----------------|----------------|
| 22 | | | |
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | All Other | \$495 | \$495 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$495 | \$495 |

27 **Sec. A-31. Appropriations and allocations.** The following appropriations and
28 allocations are made.

29 **FOUNDATION FOR BLOOD RESEARCH**

30 **ScienceWorks for ME 0908**

31 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|-----------------|-----------------|
| 32 | | | |
| 33 | GENERAL FUND | 2013-14 | 2014-15 |
| 34 | All Other | \$52,175 | \$52,175 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | \$52,175 | \$52,175 |

1 **SCIENCEWORKS FOR ME 0908**

2 **PROGRAM SUMMARY**

3

| 4 GENERAL FUND | 2013-14 | 2014-15 |
|--------------------------------|-----------------|-----------------|
| 5 All Other | \$52,175 | \$52,175 |
| 6 | | |
| 7 GENERAL FUND TOTAL | <u>\$52,175</u> | <u>\$52,175</u> |

8 **Sec. A-32. Appropriations and allocations.** The following appropriations and
9 allocations are made.

10 **HARNESS RACING PROMOTIONAL BOARD**

11 **Harness Racing Promotional Board 0873**

12 Initiative: BASELINE BUDGET

13

| 14 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|------------------|------------------|
| 15 All Other | \$188,651 | \$188,651 |
| 16 | | |
| 17 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$188,651</u> | <u>\$188,651</u> |

18 **HARNESS RACING PROMOTIONAL BOARD 0873**

19 **PROGRAM SUMMARY**

20

| 21 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|------------------|------------------|
| 22 All Other | \$188,651 | \$188,651 |
| 23 | | |
| 24 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$188,651</u> | <u>\$188,651</u> |

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

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

28 **Brain Injury Z041**

29 Initiative: BASELINE BUDGET

30

| 31 GENERAL FUND | 2013-14 | 2014-15 |
|---|------------------|------------------|
| 32 POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 33 Personal Services | \$110,562 | \$113,281 |
| 34 All Other | \$5,037 | \$5,037 |
| 35 | | |
| 36 GENERAL FUND TOTAL | <u>\$115,599</u> | <u>\$118,318</u> |

| | | | |
|----|--|--------------------|------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$150,000 | \$150,000 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$150,000</u> | <u>\$150,000</u> |
| 6 | BRAIN INJURY Z041 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 11 | Personal Services | \$110,562 | \$113,281 |
| 12 | All Other | \$5,037 | \$5,037 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$115,599</u> | <u>\$118,318</u> |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 17 | All Other | \$150,000 | \$150,000 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$150,000</u> | <u>\$150,000</u> |
| 20 | Consent Decree Z163 | | |
| 21 | Initiative: Provides funding for mental health services for individuals not eligible for | | |
| 22 | MaineCare and for housing services in order to conform with the consent decree. | | |
| 23 | | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | All Other | \$2,000,000 | \$0 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$2,000,000</u> | <u>\$0</u> |
| 28 | CONSENT DECREE Z163 | | |
| 29 | PROGRAM SUMMARY | | |
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$2,000,000 | \$0 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$2,000,000</u> | <u>\$0</u> |
| 35 | Consumer-directed Services Z043 | | |
| 36 | Initiative: BASELINE BUDGET | | |

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 4 | Personal Services | \$67,401 | \$71,526 |
| 5 | All Other | \$2,146,861 | \$2,146,861 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$2,214,262</u> | <u>\$2,218,387</u> |

8 **CONSUMER-DIRECTED SERVICES Z043**

9 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$67,401 | \$71,526 |
| 14 | All Other | \$2,146,861 | \$2,146,861 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$2,214,262</u> | <u>\$2,218,387</u> |

17 **Crisis Outreach Program Z136**

18 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 44.000 | 44.000 |
| 22 | Personal Services | \$1,604,604 | \$1,663,449 |
| 23 | All Other | \$117,137 | \$117,137 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$1,721,741</u> | <u>\$1,780,586</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | Personal Services | \$1,457,680 | \$1,511,144 |
| 29 | All Other | \$107,463 | \$107,463 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,565,143</u> | <u>\$1,618,607</u> |

32 **Crisis Outreach Program Z136**

33 Initiative: Transfers and reallocates one Mental Health and Mental Retardation
 34 Caseworker position and related All Other from 100% General Fund in the
 35 Developmental Services - Community program to 52% General Fund and 48% Other
 36 Special Revenue Funds in the Crisis Outreach Program.

37

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$37,013 | \$37,929 |
| 4 | All Other | \$2,063 | \$2,063 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$39,076</u> | <u>\$39,992</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | Personal Services | \$34,166 | \$35,013 |
| 10 | All Other | \$3,381 | \$3,381 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$37,547</u> | <u>\$38,394</u> |
| 13 | CRISIS OUTREACH PROGRAM Z136 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 45.000 | 45.000 |
| 18 | Personal Services | \$1,641,617 | \$1,701,378 |
| 19 | All Other | \$119,200 | \$119,200 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$1,760,817</u> | <u>\$1,820,578</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | Personal Services | \$1,491,846 | \$1,546,157 |
| 25 | All Other | \$110,844 | \$110,844 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,602,690</u> | <u>\$1,657,001</u> |
| 28 | Developmental Services - Community 0122 | | |
| 29 | Initiative: BASELINE BUDGET | | |
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 184.000 | 184.000 |
| 33 | Personal Services | \$12,907,488 | \$13,445,771 |
| 34 | All Other | \$8,398,203 | \$8,398,203 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$21,305,691</u> | <u>\$21,843,974</u> |
| 37 | | | |

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$50,000 | \$50,000 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

| | | | |
|---|------------------------------------|------------------|------------------|
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | All Other | \$400,747 | \$400,747 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$400,747</u> | <u>\$400,747</u> |

10 **Developmental Services - Community 0122**

11 Initiative: Transfers and reallocates one Mental Health and Mental Retardation
 12 Caseworker position and related All Other from 100% General Fund in the
 13 Developmental Services - Community program to 52% General Fund and 48% Other
 14 Special Revenue Funds in the Crisis Outreach Program.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 18 | Personal Services | (\$71,179) | (\$72,942) |
| 19 | All Other | (\$4,041) | (\$4,041) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$75,220)</u> | <u>(\$76,983)</u> |

22 **DEVELOPMENTAL SERVICES - COMMUNITY 0122**

23 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 183,000 | 183,000 |
| 27 | Personal Services | \$12,836,309 | \$13,372,829 |
| 28 | All Other | \$8,394,162 | \$8,394,162 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$21,230,471</u> | <u>\$21,766,991</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 33 | All Other | \$50,000 | \$50,000 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

36

| | | | |
|----|---|---------------------|----------------------|
| 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 Waiver - MaineCare 0987 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | All Other | \$89,653,772 | \$89,653,772 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$89,653,772</u> | <u>\$89,653,772</u> |
| 12 | Developmental Services Waiver - MaineCare 0987 | | |
| 13 | Initiative: Provides funding in the Developmental Services Waiver - MaineCare program | | |
| 14 | for the community-based services provided under the MaineCare Benefits Manual, | | |
| 15 | Chapters II and III, Section 21: Home and Community Benefits for Members with | | |
| 16 | Intellectual Disabilities or Autistic Disorder. | | |
| 17 | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$3,048,590 | \$3,415,890 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$3,048,590</u> | <u>\$3,415,890</u> |
| 22 | Developmental Services Waiver - MaineCare 0987 | | |
| 23 | Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance | | |
| 24 | Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014. | | |
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$1,870,359 | \$2,493,813 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$1,870,359</u> | <u>\$2,493,813</u> |
| 30 | Developmental Services Waiver - MaineCare 0987 | | |
| 31 | Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the | | |
| 32 | MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29. | | |
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | All Other | (\$595,439) | (\$1,361,005) |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>(\$595,439)</u> | <u>(\$1,361,005)</u> |

1 **DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**

2 **PROGRAM SUMMARY**

3

| | | |
|--------------------------------|---------------------|---------------------|
| 4 GENERAL FUND | 2013-14 | 2014-15 |
| 5 All Other | \$93,977,282 | \$94,202,470 |
| 6 | | |
| 7 GENERAL FUND TOTAL | <u>\$93,977,282</u> | <u>\$94,202,470</u> |

8 **Developmental Services Waiver - Supports Z006**

9 Initiative: BASELINE BUDGET

10

| | | |
|---------------------------------|---------------------|---------------------|
| 11 GENERAL FUND | 2013-14 | 2014-15 |
| 12 All Other | \$12,655,424 | \$12,655,424 |
| 13 | | |
| 14 GENERAL FUND TOTAL | <u>\$12,655,424</u> | <u>\$12,655,424</u> |

15

| | | |
|--|------------------|------------------|
| 16 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 17 All Other | \$106,948 | \$106,948 |
| 18 | | |
| 19 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$106,948</u> | <u>\$106,948</u> |

20 **Developmental Services Waiver - Supports Z006**

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

| | | |
|---------------------------------|------------------|------------------|
| 24 GENERAL FUND | 2013-14 | 2014-15 |
| 25 All Other | \$260,839 | \$347,785 |
| 26 | | |
| 27 GENERAL FUND TOTAL | <u>\$260,839</u> | <u>\$347,785</u> |

28 **Developmental Services Waiver - Supports Z006**

29 Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the
30 MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29.

31

| | | |
|---------------------------------|-------------------|-------------------|
| 32 GENERAL FUND | 2013-14 | 2014-15 |
| 33 All Other | (\$10,952) | (\$25,034) |
| 34 | | |
| 35 GENERAL FUND TOTAL | <u>(\$10,952)</u> | <u>(\$25,034)</u> |

36 **DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

1 **PROGRAM SUMMARY**

2

| | | | |
|---|---------------------|---------------------|---------------------|
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$12,905,311 | \$12,978,175 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$12,905,311</u> | <u>\$12,978,175</u> |

7

| | | | |
|----|------------------------------------|------------------|------------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$106,948 | \$106,948 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$106,948</u> | <u>\$106,948</u> |

12 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

13 Initiative: BASELINE BUDGET

14

| | | | |
|----|---------------------|--------------------|--------------------|
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | Personal Services | \$5,474,218 | \$5,692,736 |
| 17 | All Other | \$553,965 | \$553,965 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$6,028,183</u> | <u>\$6,246,701</u> |

20 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

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

| | | | |
|----|---------------------|------------------|------------------|
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | Personal Services | \$138,172 | \$183,427 |
| 26 | All Other | \$13,979 | \$17,846 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$152,151</u> | <u>\$201,273</u> |

29 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

30 Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix
31 Psychiatric Center.

32

| | | | |
|----|---------------------|-----------------|-----------------|
| 33 | GENERAL FUND | 2013-14 | 2014-15 |
| 34 | All Other | \$37,268 | \$37,268 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$37,268</u> | <u>\$37,268</u> |

1 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
 2 **0734**

3 **PROGRAM SUMMARY**

| | | | |
|---|---------------------|--------------------|--------------------|
| 4 | | | |
| 5 | GENERAL FUND | 2013-14 | 2014-15 |
| 6 | Personal Services | \$5,612,390 | \$5,876,163 |
| 7 | All Other | \$605,212 | \$609,079 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$6,217,602</u> | <u>\$6,485,242</u> |

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

11 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 12 | | | |
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | Personal Services | \$8,189,879 | \$8,533,032 |
| 15 | All Other | \$3,161,680 | \$3,161,680 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$11,351,559</u> | <u>\$11,694,712</u> |

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

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 | | | |
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | Personal Services | \$206,629 | \$277,827 |
| 24 | All Other | \$79,785 | \$101,853 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$286,414</u> | <u>\$379,680</u> |

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

28 Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview
 29 Psychiatric Center program to provide services related to co-occurring disorders to
 30 inpatients at the center and outpatients through the Riverview Assertive Community
 31 Treatment team. Position costs will be offset by eliminating a contract for the same
 32 services.

| | | | |
|----|---------------------|-----------------|-----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | Personal Services | \$27,221 | \$29,190 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$27,221</u> | <u>\$29,190</u> |

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

1 Initiative: Eliminates one part-time Physician III position and one Customer
 2 Representative Associate II - Human Services position and associated All Other funding
 3 as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric
 4 Center.

| | | | |
|----|---------------------|--------------------|--------------------|
| 5 | | | |
| 6 | GENERAL FUND | 2013-14 | 2014-15 |
| 7 | Personal Services | (\$74,337) | (\$77,332) |
| 8 | All Other | (\$75,412) | (\$75,412) |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>(\$149,749)</u> | <u>(\$152,744)</u> |

11 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**
 12 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 13 | | | |
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | Personal Services | \$8,349,392 | \$8,762,717 |
| 16 | All Other | \$3,166,053 | \$3,188,121 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$11,515,445</u> | <u>\$11,950,838</u> |

19 **Dorothea Dix Psychiatric Center 0120**

20 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | All Other | \$2,495,279 | \$2,495,279 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$2,495,279</u> | <u>\$2,495,279</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 191.500 | 191.500 |
| 29 | Personal Services | \$9,221,767 | \$9,589,957 |
| 30 | All Other | \$2,677,818 | \$2,677,818 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,899,585</u> | <u>\$12,267,775</u> |

33 **Dorothea Dix Psychiatric Center 0120**

34 Initiative: Provides funding for parking lot repaving, a new tractor and a new duress
 35 system at the Dorothea Dix Psychiatric Center.

36

| | | | |
|---|----------------------|------------------|----------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | Capital Expenditures | \$152,000 | \$0 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$152,000</u> | <u>\$0</u> |

5 **Dorothea Dix Psychiatric Center 0120**

6 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
7 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | Personal Services | (\$138,172) | (\$183,427) |
| 11 | All Other | (\$13,979) | (\$17,846) |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$152,151)</u> | <u>(\$201,273)</u> |

14 **Dorothea Dix Psychiatric Center 0120**

15 Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix
16 Psychiatric Center.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | All Other | \$33,743 | \$33,743 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$33,743</u> | <u>\$33,743</u> |

22 **DOROTHEA DIX PSYCHIATRIC CENTER 0120**

23 **PROGRAM SUMMARY**

| | | | |
|----|----------------------|--------------------|--------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$2,495,279 | \$2,495,279 |
| 27 | Capital Expenditures | \$152,000 | \$0 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$2,647,279</u> | <u>\$2,495,279</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 191,500 | 191,500 |
| 33 | Personal Services | \$9,083,595 | \$9,406,530 |
| 34 | All Other | \$2,697,582 | \$2,693,715 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,781,177</u> | <u>\$12,100,245</u> |

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

1 Initiative: BASELINE BUDGET

2

| 3 | GENERAL FUND | 2013-14 | 2014-15 |
|---|-------------------------------|--------------------|--------------------|
| 4 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 5 | Personal Services | \$586,761 | \$612,303 |
| 6 | All Other | \$1,015,133 | \$1,015,133 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$1,601,894</u> | <u>\$1,627,436</u> |

9 **DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE**
10 **0700**

11 **PROGRAM SUMMARY**

12

| 13 | GENERAL FUND | 2013-14 | 2014-15 |
|----|-------------------------------|--------------------|--------------------|
| 14 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 15 | Personal Services | \$586,761 | \$612,303 |
| 16 | All Other | \$1,015,133 | \$1,015,133 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$1,601,894</u> | <u>\$1,627,436</u> |

19 **FHM - Substance Abuse 0948**

20 Initiative: BASELINE BUDGET

21

| 22 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
|----|---------------------------------------|--------------------|--------------------|
| 23 | All Other | \$3,123,948 | \$3,123,948 |
| 24 | | | |
| 25 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$3,123,948</u> | <u>\$3,123,948</u> |

26 **FHM - Substance Abuse 0948**

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

29

| 30 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
|----|---------------------------------------|----------------------|----------------------|
| 31 | All Other | (\$3,123,948) | (\$3,123,948) |
| 32 | | | |
| 33 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$3,123,948)</u> | <u>(\$3,123,948)</u> |

34 **FHM - SUBSTANCE ABUSE 0948**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|--|------------------|------------------|
| 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 | Forensic Services Z123 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 10 | Personal Services | \$397,268 | \$409,021 |
| 11 | All Other | \$86,067 | \$86,067 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$483,335</u> | <u>\$495,088</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$17,172 | \$17,172 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,172</u> | <u>\$17,172</u> |
| 19 | FORENSIC SERVICES Z123 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 24 | Personal Services | \$397,268 | \$409,021 |
| 25 | All Other | \$86,067 | \$86,067 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$483,335</u> | <u>\$495,088</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | All Other | \$17,172 | \$17,172 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,172</u> | <u>\$17,172</u> |
| 33 | Medicaid Services - Developmental Services 0705 | | |
| 34 | Initiative: BASELINE BUDGET | | |
| 35 | | | |

| | | | |
|---|---------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$25,289,082 | \$25,289,082 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$25,289,082</u> | <u>\$25,289,082</u> |

| | | | |
|---|------------------------------------|---------------------|---------------------|
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | All Other | \$16,458,059 | \$16,458,059 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,458,059</u> | <u>\$16,458,059</u> |

10 **Medicaid Services - Developmental Services 0705**

11 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
 12 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

| | | | |
|----|---------------------|------------------|--------------------|
| 13 | | | |
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | All Other | \$853,234 | \$1,137,645 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$853,234</u> | <u>\$1,137,645</u> |

18 **MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**

19 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$26,142,316 | \$26,426,727 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$26,142,316</u> | <u>\$26,426,727</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | \$16,458,059 | \$16,458,059 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,458,059</u> | <u>\$16,458,059</u> |

30 **Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

31 Initiative: Transfers funding from the Medical Care - Payments to Providers program to
 32 the Medicaid Waiver for Brain Injury Residential/Community Services program to
 33 establish a new waiver program for residential and community support services.

34

| | | | |
|---|---------------------|----------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$0 | \$20,000,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$20,000,000</u> |

5 **MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY**
6 **SERV Z160**

7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|---------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$0 | \$20,000,000 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$20,000,000</u> |

13 **Medicaid Waiver for Other Related Conditions Z159**

14 Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions
15 program for supportive services.

| | | | |
|----|---------------------|--------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$1,514,573 | \$2,097,250 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$1,514,573</u> | <u>\$2,097,250</u> |

21 **MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159**

22 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | All Other | \$1,514,573 | \$2,097,250 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$1,514,573</u> | <u>\$2,097,250</u> |

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

29 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$38,050,175 | \$38,050,175 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$38,050,175</u> | <u>\$38,050,175</u> |

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

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

3

| 4 | GENERAL FUND | 2013-14 | 2014-15 |
|---|---------------------|------------------|------------------|
| 5 | All Other | \$238,173 | \$238,173 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$238,173</u> | <u>\$238,173</u> |

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

9 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
10 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

11

| 12 | GENERAL FUND | 2013-14 | 2014-15 |
|----|---------------------|------------------|--------------------|
| 13 | All Other | \$777,675 | \$1,036,900 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$777,675</u> | <u>\$1,036,900</u> |

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

17 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
18 to the State-funded Foster Care/Adoption Assistance program.

19

| 20 | GENERAL FUND | 2013-14 | 2014-15 |
|----|---------------------|----------------------|----------------------|
| 21 | All Other | (\$2,000,000) | (\$2,000,000) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>(\$2,000,000)</u> | <u>(\$2,000,000)</u> |

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

25 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
26 to the Mental Health Services - Community Medicaid program.

27

| 28 | GENERAL FUND | 2013-14 | 2014-15 |
|----|---------------------|----------------------|----------------------|
| 29 | All Other | (\$1,000,000) | (\$1,000,000) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>(\$1,000,000)</u> | <u>(\$1,000,000)</u> |

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

33 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
34 to the Office of Substance Abuse - Medicaid Seed program.

35

| | | | |
|----|---|----------------------|----------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | (\$1,000,000) | (\$1,000,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$1,000,000)</u> | <u>(\$1,000,000)</u> |
| 5 | MENTAL HEALTH SERVICES - CHILD MEDICAID 0731 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | All Other | \$35,066,023 | \$35,325,248 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$35,066,023</u> | <u>\$35,325,248</u> |
| 12 | Mental Health Services - Children 0136 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 50.000 | 50.000 |
| 17 | Personal Services | \$3,852,890 | \$4,009,108 |
| 18 | All Other | \$12,413,819 | \$12,413,819 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$16,266,709</u> | <u>\$16,422,927</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 23 | Personal Services | \$38,055 | \$9,872 |
| 24 | All Other | \$2,844,755 | \$2,844,755 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,882,810</u> | <u>\$2,854,627</u> |
| 27 | | | |
| 28 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 29 | All Other | \$960,388 | \$960,388 |
| 30 | | | |
| 31 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$960,388</u> | <u>\$960,388</u> |
| 32 | MENTAL HEALTH SERVICES - CHILDREN 0136 | | |
| 33 | PROGRAM SUMMARY | | |
| 34 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 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 - Community 0121 | | |
| 19 | Initiative: BASELINE BUDGET | | |
| 20 | | | |
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 60.000 | 60.000 |
| 23 | Personal Services | \$4,777,637 | \$4,964,517 |
| 24 | All Other | \$25,246,347 | \$25,246,347 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$30,023,984</u> | <u>\$30,210,864</u> |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 29 | All Other | \$10,977,731 | \$10,977,731 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,977,731</u> | <u>\$10,977,731</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | All Other | \$20,000 | \$20,000 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |
| 37 | | | |

| | | | |
|----|---|---------------------|---------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$960,388 | \$960,388 |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$960,388</u> | <u>\$960,388</u> |
| 5 | MENTAL HEALTH SERVICES - COMMUNITY 0121 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 60.000 | 60.000 |
| 10 | Personal Services | \$4,777,637 | \$4,964,517 |
| 11 | All Other | \$25,246,347 | \$25,246,347 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$30,023,984</u> | <u>\$30,210,864</u> |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | All Other | \$10,977,731 | \$10,977,731 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,977,731</u> | <u>\$10,977,731</u> |
| 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 | | | |
| 25 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$960,388 | \$960,388 |
| 27 | | | |
| 28 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$960,388</u> | <u>\$960,388</u> |
| 29 | Mental Health Services - Community Medicaid 0732 | | |
| 30 | Initiative: BASELINE BUDGET | | |
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | All Other | \$38,444,790 | \$38,444,790 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$38,444,790</u> | <u>\$38,444,790</u> |
| 36 | | | |

| | | | |
|---|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$5,428,785 | \$5,428,785 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,428,785</u> | <u>\$5,428,785</u> |

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

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

| | | | |
|----|---------------------------|------------------|------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$138,229 | \$138,229 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$138,229</u> | <u>\$138,229</u> |

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

14 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
15 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

| | | | |
|----|---------------------------|------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$896,696 | \$1,195,593 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$896,696</u> | <u>\$1,195,593</u> |

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

22 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
23 to the Mental Health Services - Community Medicaid program.

| | | | |
|----|---------------------------|--------------------|--------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$1,000,000 | \$1,000,000 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$1,000,000</u> | <u>\$1,000,000</u> |

29 **MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

30 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|---------------------|---------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | All Other | \$40,479,715 | \$40,778,612 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$40,479,715</u> | <u>\$40,778,612</u> |

36

| | | | |
|----|---------------------------------------|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$5,428,785 | \$5,428,785 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,428,785</u> | <u>\$5,428,785</u> |
| 5 | Office of Advocacy - BDS 0632 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | All Other | \$326,815 | \$326,815 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$326,815</u> | <u>\$326,815</u> |
| 12 | OFFICE OF ADVOCACY - BDS 0632 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | All Other | \$326,815 | \$326,815 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$326,815</u> | <u>\$326,815</u> |
| 19 | Office of Substance Abuse 0679 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | | | |
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 24 | Personal Services | \$861,409 | \$896,957 |
| 25 | All Other | \$9,271,583 | \$9,271,800 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$10,132,992</u> | <u>\$10,168,757</u> |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 31 | Personal Services | \$147,196 | \$156,554 |
| 32 | All Other | \$6,650,338 | \$6,650,338 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$6,797,534</u> | <u>\$6,806,892</u> |
| 35 | | | |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$582,902 | \$582,902 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$582,902</u> | <u>\$582,902</u> |

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 7,000 | 7,000 |
| 8 | Personal Services | \$448,665 | \$473,091 |
| 9 | All Other | \$6,573,489 | \$6,573,489 |
| 10 | | | |
| 11 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$7,022,154</u> | <u>\$7,046,580</u> |

12 **Office of Substance Abuse 0679**

13 Initiative: Continues one limited-period Education Specialist I position through June 13,
 14 2015 and related All Other in the Office of Substance Abuse program to provide support
 15 for prevention services.

| | | | |
|----|---------------------------------|-----------------|-----------------|
| 16 | | | |
| 17 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 18 | Personal Services | \$68,735 | \$73,244 |
| 19 | All Other | \$3,945 | \$3,945 |
| 20 | | | |
| 21 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$72,680</u> | <u>\$77,189</u> |

22 **Office of Substance Abuse 0679**

23 Initiative: Reduces funding due to the elimination of the federal Safe and Drug-Free
 24 Schools State Grants program.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 27 | All Other | (\$504,327) | (\$504,127) |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$504,327)</u> | <u>(\$504,127)</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | All Other | (\$6,500) | (\$6,500) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$6,500)</u> | <u>(\$6,500)</u> |

35 **Office of Substance Abuse 0679**

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

37

| | | | |
|----|---|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | (\$4,500,000) | (\$4,500,000) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$4,500,000)</u> | <u>(\$4,500,000)</u> |
| 5 | Office of Substance Abuse 0679 | | |
| 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 | \$1,848,306 | \$1,848,306 |
| 11 | | | |
| 12 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,848,306</u> | <u>\$1,848,306</u> |
| 13 | OFFICE OF SUBSTANCE ABUSE 0679 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 18 | Personal Services | \$861,409 | \$896,957 |
| 19 | All Other | \$9,271,583 | \$9,271,800 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$10,132,992</u> | <u>\$10,168,757</u> |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 25 | Personal Services | \$147,196 | \$156,554 |
| 26 | All Other | \$1,646,011 | \$1,646,211 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,793,207</u> | <u>\$1,802,765</u> |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$576,402 | \$576,402 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$576,402</u> | <u>\$576,402</u> |

34

| | | | |
|----|---|--------------------|--------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 7,000 | 7,000 |
| 3 | Personal Services | \$517,400 | \$546,335 |
| 4 | All Other | \$6,577,434 | \$6,577,434 |
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$7,094,834</u> | <u>\$7,123,769</u> |
| 7 | | | |
| 8 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 9 | All Other | \$1,848,306 | \$1,848,306 |
| 10 | | | |
| 11 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,848,306</u> | <u>\$1,848,306</u> |
| 12 | Office of Substance Abuse - Medicaid Seed 0844 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | All Other | \$3,983,628 | \$3,983,628 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$3,983,628</u> | <u>\$3,983,628</u> |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | All Other | \$614,320 | \$614,320 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$614,320</u> | <u>\$614,320</u> |
| 24 | Office of Substance Abuse - Medicaid Seed 0844 | | |
| 25 | Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance | | |
| 26 | Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014. | | |
| 27 | | | |
| 28 | GENERAL FUND | 2013-14 | 2014-15 |
| 29 | All Other | \$93,973 | \$125,298 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$93,973</u> | <u>\$125,298</u> |
| 32 | | | |
| 33 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 34 | All Other | \$26,072 | \$34,762 |
| 35 | | | |
| 36 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$26,072</u> | <u>\$34,762</u> |
| 37 | Office of Substance Abuse - Medicaid Seed 0844 | | |

1 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
2 to the Office of Substance Abuse - Medicaid Seed program.

3

| | | | |
|---|---------------------|--------------------|--------------------|
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | All Other | \$1,000,000 | \$1,000,000 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$1,000,000</u> | <u>\$1,000,000</u> |

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

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

11

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 12 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 13 | All Other | \$1,275,642 | \$1,275,642 |
| 14 | | | |
| 15 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,275,642</u> | <u>\$1,275,642</u> |

16 **OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

17 **PROGRAM SUMMARY**

18

| | | | |
|----|---------------------|--------------------|--------------------|
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | All Other | \$5,077,601 | \$5,108,926 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$5,077,601</u> | <u>\$5,108,926</u> |

23

| | | | |
|----|------------------------------------|------------------|------------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | All Other | \$614,320 | \$614,320 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$614,320</u> | <u>\$614,320</u> |

28

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 29 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 30 | All Other | \$1,301,714 | \$1,310,404 |
| 31 | | | |
| 32 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,301,714</u> | <u>\$1,310,404</u> |

33 **Residential Treatment Facilities Assessment 0978**

34 Initiative: BASELINE BUDGET

35

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$1,859,374 | \$1,859,374 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,859,374</u> | <u>\$1,859,374</u> |

5 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

6 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 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 **Riverview Psychiatric Center 0105**

13 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 17 | Personal Services | \$525,167 | \$555,398 |
| 18 | All Other | \$4,832,140 | \$4,832,140 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$5,357,307</u> | <u>\$5,387,538</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 318.500 | 318.500 |
| 24 | POSITIONS - FTE COUNT | 0.360 | 0.360 |
| 25 | Personal Services | \$13,796,449 | \$14,382,177 |
| 26 | All Other | \$6,473,878 | \$6,473,878 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,270,327</u> | <u>\$20,856,055</u> |

29 **Riverview Psychiatric Center 0105**

30 Initiative: Provides funding for assertive community treatment services.

| | | | |
|----|---------------------|------------------|------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | All Other | \$216,857 | \$216,857 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$216,857</u> | <u>\$216,857</u> |

36

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | (\$216,857) | (\$216,857) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$216,857)</u> | <u>(\$216,857)</u> |

5 **Riverview Psychiatric Center 0105**

6 Initiative: Provides funding for sidewalk repair and a new tractor and to upgrade the
7 hospital duress system at the Riverview Psychiatric Center.

| | | | |
|----|----------------------|------------------|----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | Capital Expenditures | \$122,000 | \$0 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$122,000</u> | <u>\$0</u> |

13 **Riverview Psychiatric Center 0105**

14 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
15 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | Personal Services | (\$206,629) | (\$277,827) |
| 19 | All Other | (\$79,785) | (\$101,853) |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$286,414)</u> | <u>(\$379,680)</u> |

22 **Riverview Psychiatric Center 0105**

23 Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview
24 Psychiatric Center program to provide services related to co-occurring disorders to
25 inpatients at the center and outpatients through the Riverview Assertive Community
26 Treatment team. Position costs will be offset by eliminating a contract for the same
27 services.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 31 | Personal Services | \$71,279 | \$75,917 |
| 32 | All Other | (\$124,426) | (\$124,426) |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>(\$53,147)</u> | <u>(\$48,509)</u> |

35

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$44,058 | \$46,727 |
| 4 | All Other | (\$100,442) | (\$100,477) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$56,384)</u> | <u>(\$53,750)</u> |

7 **Riverview Psychiatric Center 0105**

8 Initiative: Eliminates one part-time Physician III position and one Customer
9 Representative Associate II - Human Services position and associated All Other funding
10 as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric
11 Center.

| | | | |
|----|---------------------|-------------------|-------------------|
| 12 | | | |
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | All Other | (\$33,563) | (\$33,563) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$33,563)</u> | <u>(\$33,563)</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 20 | Personal Services | (\$120,309) | (\$123,793) |
| 21 | All Other | (\$493,779) | (\$493,779) |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$614,088)</u> | <u>(\$617,572)</u> |

24 **RIVERVIEW PSYCHIATRIC CENTER 0105**

25 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 29 | Personal Services | \$596,446 | \$631,315 |
| 30 | All Other | \$4,891,008 | \$4,891,008 |
| 31 | Capital Expenditures | \$122,000 | \$0 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$5,609,454</u> | <u>\$5,522,323</u> |

34

| | | | |
|---|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 317,500 | 317,500 |
| 3 | POSITIONS - FTE COUNT | 0.360 | 0.360 |
| 4 | Personal Services | \$13,513,569 | \$14,027,284 |
| 5 | All Other | \$5,583,015 | \$5,560,912 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,096,584</u> | <u>\$19,588,196</u> |

8 **Traumatic Brain Injury Seed Z042**

9 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|------------------|------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2013-14 | 2014-15 |
| 12 | All Other | \$121,280 | \$121,280 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$121,280</u> | <u>\$121,280</u> |

15 **Traumatic Brain Injury Seed Z042**

16 Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance
 17 Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

| | | | |
|----|---------------------------|----------------|----------------|
| 18 | | | |
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | All Other | \$2,479 | \$3,305 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$2,479</u> | <u>\$3,305</u> |

23 **TRAUMATIC BRAIN INJURY SEED Z042**

24 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|------------------|------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$123,759 | \$124,585 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$123,759</u> | <u>\$124,585</u> |

30

| | | | |
|----|-------------------------------------|----------------------|----------------------|
| 1 | HEALTH AND HUMAN SERVICES, | | |
| 2 | DEPARTMENT OF (FORMERLY BDS) | | |
| 3 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 4 | | | |
| 5 | GENERAL FUND | \$327,433,238 | \$348,671,836 |
| 6 | FEDERAL EXPENDITURES FUND | \$15,853,748 | \$15,835,123 |
| 7 | FUND FOR A HEALTHY MAINE | \$0 | \$0 |
| 8 | OTHER SPECIAL REVENUE FUNDS | \$57,962,258 | \$58,827,249 |
| 9 | FEDERAL BLOCK GRANT FUND | \$9,015,610 | \$9,044,545 |
| 10 | FUND FOR A HEALTHY MAINE | \$3,150,020 | \$3,158,710 |
| 11 | | | |
| 12 | DEPARTMENT TOTAL - ALL FUNDS | \$413,414,874 | \$435,537,463 |

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 | <u>\$28,400</u> | <u>\$30,097</u> |

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 | <u>\$49,550</u> | <u>\$50,906</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 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 | <u>\$31,714</u> | <u>\$32,581</u> |

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 | <u>\$53,070</u> | <u>\$56,346</u> |

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 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 228.000 | 228.000 |
| 29 | Personal Services | \$13,219,021 | \$13,898,548 |
| 30 | All Other | \$1,416,633 | \$1,416,633 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$14,635,654</u> | <u>\$15,315,181</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 225.500 | 225.500 |
| 36 | Personal Services | \$13,219,030 | \$13,898,541 |
| 37 | All Other | \$2,695,877 | \$2,695,877 |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$15,914,907</u> | <u>\$16,594,418</u> |

| | | | |
|----|--|---------------------|---------------------|
| 1 | Bureau of Medical Services 0129 | | |
| 2 | Initiative: BASELINE BUDGET | | |
| 3 | | | |
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 44,000 | 44,000 |
| 6 | Personal Services | \$5,084,229 | \$5,343,591 |
| 7 | All Other | \$22,624,571 | \$22,624,571 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$27,708,800</u> | <u>\$27,968,162</u> |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 114,000 | 114,000 |
| 13 | Personal Services | \$6,091,079 | \$6,395,666 |
| 14 | All Other | \$81,834,729 | \$81,834,729 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$87,925,808</u> | <u>\$88,230,395</u> |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | All Other | \$1,245,917 | \$1,245,917 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,245,917</u> | <u>\$1,245,917</u> |
| 22 | | | |
| 23 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 24 | All Other | \$3,366,530 | \$3,366,530 |
| 25 | | | |
| 26 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$3,366,530</u> | <u>\$3,366,530</u> |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND ARRA | 2013-14 | 2014-15 |
| 29 | All Other | \$1,479,438 | \$1,479,438 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>\$1,479,438</u> | <u>\$1,479,438</u> |

32 **Bureau of Medical Services 0129**

33 Initiative: Provides funding in the Bureau of Medical Services program in order to

34 implement changes related to the International Classification of Diseases, version 10.

35

| | | | |
|---|---------------------|------------------|------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$967,983 | \$511,853 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$967,983</u> | <u>\$511,853</u> |

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 7 | All Other | \$8,368,872 | \$4,606,679 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$8,368,872</u> | <u>\$4,606,679</u> |

10 **Bureau of Medical Services 0129**

11 Initiative: Provides funding in the Bureau of Medical Services program in order to
 12 comply with federal updates and the 7 conditions and standards issued by the federal
 13 Centers for Medicare and Medicaid Services.

| | | | |
|----|---------------------|--------------------|----------------|
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | All Other | \$1,250,000 | \$0 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$1,250,000</u> | <u>\$0</u> |

| | | | |
|----|----------------------------------|---------------------|----------------|
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | All Other | \$11,650,162 | \$0 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$11,650,162</u> | <u>\$0</u> |

24 **Bureau of Medical Services 0129**

25 Initiative: Transfers one Public Service Manager I position, one Management Analyst II
 26 position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist
 27 positions from the Department of Health and Human Services to the Financial and
 28 Personnel Services - Division of program in the Department of Administrative and
 29 Financial Services.

| | | | |
|----|-------------------------------|----------------|----------------|
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 33 | Personal Services | (\$92,383) | (\$97,718) |
| 34 | All Other | \$92,383 | \$97,718 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

37

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 3 | Personal Services | (\$92,389) | (\$97,725) |
| 4 | All Other | \$92,389 | \$97,725 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

7 **Bureau of Medical Services 0129**

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

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 12 | | | |
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 15 | Personal Services | (\$31,406) | (\$32,179) |
| 16 | All Other | (\$2,021) | (\$2,021) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>(\$33,427)</u> | <u>(\$34,200)</u> |

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | Personal Services | (\$94,212) | (\$96,533) |
| 22 | All Other | (\$2,021) | (\$2,021) |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$96,233)</u> | <u>(\$98,554)</u> |

25 **Bureau of Medical Services 0129**

26 Initiative: Transfers one Public Service Manager II position, 2 Public Service Manager I
27 positions and one Senior Staff Accountant position and related All Other from the
28 Department of Administrative and Financial Services to the Department of Health and
29 Human Services for the MaineCare finance team.

| | | | |
|----|---------------------|----------------|----------------|
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | Personal Services | \$180,415 | \$189,807 |
| 33 | All Other | (\$180,415) | (\$189,807) |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

36

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$180,429 | \$189,826 |
| 4 | All Other | (\$180,429) | (\$189,826) |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

7 **Bureau of Medical Services 0129**

8 Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public
9 Service Manager II position and one Director of Special Projects position and related All
10 Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of
11 Management and Budget program to 50% General Fund and 50% Other Special Revenue
12 Funds in the Bureau of Medical Services program.

| | | | |
|----|---------------------|------------------|------------------|
| 13 | | | |
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | Personal Services | \$197,631 | \$205,104 |
| 16 | All Other | \$7,648 | \$7,648 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$205,279</u> | <u>\$212,752</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 22 | Personal Services | \$197,639 | \$205,123 |
| 23 | All Other | \$10,154 | \$10,154 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$207,793</u> | <u>\$215,277</u> |

26 **Bureau of Medical Services 0129**

27 Initiative: Provides funding in the Federal Block Grant Fund in the Bureau of Medical
28 Services program to preserve current coverage and to reach additional uninsured children.

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 29 | | | |
| 30 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 31 | All Other | \$2,000,000 | \$2,000,000 |
| 32 | | | |
| 33 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$2,000,000</u> | <u>\$2,000,000</u> |

34 **BUREAU OF MEDICAL SERVICES 0129**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|---------------------------------------|----------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 42.000 | 42.000 |
| 3 | Personal Services | \$5,338,486 | \$5,608,605 |
| 4 | All Other | \$24,760,149 | \$23,049,962 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$30,098,635</u> | <u>\$28,658,567</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 120.000 | 120.000 |
| 10 | Personal Services | \$6,282,546 | \$6,596,357 |
| 11 | All Other | \$101,773,856 | \$86,357,440 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$108,056,402</u> | <u>\$92,953,797</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$1,245,917 | \$1,245,917 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,245,917</u> | <u>\$1,245,917</u> |
| 19 | | | |
| 20 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 21 | All Other | \$5,366,530 | \$5,366,530 |
| 22 | | | |
| 23 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$5,366,530</u> | <u>\$5,366,530</u> |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND ARRA | 2013-14 | 2014-15 |
| 26 | All Other | \$1,479,438 | \$1,479,438 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>\$1,479,438</u> | <u>\$1,479,438</u> |
| 29 | Child Care Food Program 0454 | | |
| 30 | Initiative: BASELINE BUDGET | | |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 34 | Personal Services | \$169,025 | \$177,429 |
| 35 | All Other | \$15,397,378 | \$15,397,378 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$15,566,403</u> | <u>\$15,574,807</u> |
| 38 | Child Care Food Program 0454 | | |

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

2

| | | | |
|---|----------------------------------|----------------------|----------------------|
| 3 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 4 | All Other | (\$3,396,006) | (\$3,396,006) |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$3,396,006)</u> | <u>(\$3,396,006)</u> |

7 **Child Care Food Program 0454**

8 Initiative: Establishes one Social Services Program Specialist I position and related All
9 Other in the Child Care Food Program.

10

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 11 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$66,272 | \$70,729 |
| 14 | All Other | \$4,125 | \$4,125 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$70,397</u> | <u>\$74,854</u> |

17 **CHILD CARE FOOD PROGRAM 0454**

18 **PROGRAM SUMMARY**

19

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 22 | Personal Services | \$235,297 | \$248,158 |
| 23 | All Other | \$12,005,497 | \$12,005,497 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$12,240,794</u> | <u>\$12,253,655</u> |

26 **Child Care Services 0563**

27 Initiative: BASELINE BUDGET

28

| | | | |
|----|---------------------|------------------|------------------|
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | All Other | \$297,048 | \$297,048 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$297,048</u> | <u>\$297,048</u> |

33

| | | | |
|---|---------------------------------|---------------------|---------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 3 | Personal Services | \$727,389 | \$770,317 |
| 4 | All Other | \$15,906,994 | \$15,906,994 |
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$16,634,383</u> | <u>\$16,677,311</u> |

7 **Child Care Services 0563**

8 Initiative: Transfers and reallocates one Social Services Program Specialist I position and
9 related All Other from 100% Federal Block Grant Fund in the Child Care Services
10 program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of
11 Child and Family Services - Central program.

| | | | |
|----|---------------------------------|-------------------|-------------------|
| 12 | | | |
| 13 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 15 | Personal Services | (\$68,655) | (\$73,001) |
| 16 | All Other | (\$4,033) | (\$4,033) |
| 17 | | | |
| 18 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$72,688)</u> | <u>(\$77,034)</u> |

19 **CHILD CARE SERVICES 0563**

20 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | All Other | \$297,048 | \$297,048 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$297,048</u> | <u>\$297,048</u> |

| | | | |
|----|---------------------------------|---------------------|---------------------|
| 26 | | | |
| 27 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 29 | Personal Services | \$658,734 | \$697,316 |
| 30 | All Other | \$15,902,961 | \$15,902,961 |
| 31 | | | |
| 32 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$16,561,695</u> | <u>\$16,600,277</u> |

33 **Child Support 0100**

34 Initiative: BASELINE BUDGET

35

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 31.500 | 31.500 |
| 3 | Personal Services | \$2,768,227 | \$2,892,705 |
| 4 | All Other | \$805,285 | \$805,285 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$3,573,512</u> | <u>\$3,697,990</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 197.000 | 197.000 |
| 10 | Personal Services | \$9,499,314 | \$9,928,485 |
| 11 | All Other | \$5,328,493 | \$5,328,493 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$14,827,807</u> | <u>\$15,256,978</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | Personal Services | \$1,980,479 | \$2,070,439 |
| 17 | All Other | \$5,870,434 | \$5,870,434 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,850,913</u> | <u>\$7,940,873</u> |
| 20 | CHILD SUPPORT 0100 | | |
| 21 | PROGRAM SUMMARY | | |
| 22 | | | |
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 31.500 | 31.500 |
| 25 | Personal Services | \$2,768,227 | \$2,892,705 |
| 26 | All Other | \$805,285 | \$805,285 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$3,573,512</u> | <u>\$3,697,990</u> |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 197.000 | 197.000 |
| 32 | Personal Services | \$9,499,314 | \$9,928,485 |
| 33 | All Other | \$5,328,493 | \$5,328,493 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$14,827,807</u> | <u>\$15,256,978</u> |
| 36 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 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 **PROGRAM SUMMARY**

3

| | | | |
|---|---------------------|------------------|------------------|
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | Personal Services | \$107,324 | \$114,436 |
| 6 | All Other | \$4,756 | \$4,756 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$112,080</u> | <u>\$119,192</u> |

9

| | | | |
|----|------------------------------------|------------------|------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 12 | Personal Services | \$107,335 | \$114,451 |
| 13 | All Other | \$4,756 | \$4,756 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$112,091</u> | <u>\$119,207</u> |

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

17 Initiative: BASELINE BUDGET

18

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 21 | Personal Services | \$466,451 | \$483,109 |
| 22 | All Other | \$858,245 | \$858,245 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$1,324,696</u> | <u>\$1,341,354</u> |

25

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 26 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 28 | Personal Services | \$219,523 | \$225,904 |
| 29 | All Other | \$1,766,597 | \$1,766,597 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,986,120</u> | <u>\$1,992,501</u> |

32

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 35 | Personal Services | \$601,960 | \$635,847 |
| 36 | All Other | \$2,217,150 | \$2,217,150 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,819,110</u> | <u>\$2,852,997</u> |

| | | | |
|---|---------------------------------|-----------------|-----------------|
| 1 | | | |
| 2 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 4 | Personal Services | \$68,735 | \$73,244 |
| 5 | All Other | \$8,368 | \$8,368 |
| 6 | | | |
| 7 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$77,103</u> | <u>\$81,612</u> |

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

9 Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position
10 and related All Other from the Federal Expenditures Fund to Other Special Revenue
11 Funds within the Division of Data, Research and Vital Statistics program.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 14 | Personal Services | (\$21,094) | (\$21,639) |
| 15 | All Other | (\$692) | (\$692) |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$21,786)</u> | <u>(\$22,331)</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | Personal Services | \$21,094 | \$21,639 |
| 21 | All Other | \$1,015 | \$1,015 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$22,109</u> | <u>\$22,654</u> |

24 **DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037**

25 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 29 | Personal Services | \$466,451 | \$483,109 |
| 30 | All Other | \$858,245 | \$858,245 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$1,324,696</u> | <u>\$1,341,354</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 36 | Personal Services | \$198,429 | \$204,265 |
| 37 | All Other | \$1,765,905 | \$1,765,905 |
| 38 | | | |
| 39 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,964,334</u> | <u>\$1,970,170</u> |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 4 | Personal Services | \$623,054 | \$657,486 |
| 5 | All Other | \$2,218,165 | \$2,218,165 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,841,219</u> | <u>\$2,875,651</u> |
| 8 | | | |
| 9 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 11 | Personal Services | \$68,735 | \$73,244 |
| 12 | All Other | \$8,368 | \$8,368 |
| 13 | | | |
| 14 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$77,103</u> | <u>\$81,612</u> |
| 15 | Division of Licensing and Regulatory Services Z036 | | |
| 16 | Initiative: BASELINE BUDGET | | |
| 17 | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 29.000 | 29.000 |
| 20 | Personal Services | \$2,727,486 | \$2,841,654 |
| 21 | All Other | \$1,230,229 | \$1,230,229 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$3,957,715</u> | <u>\$4,071,883</u> |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$781,158 | \$781,158 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$781,158</u> | <u>\$781,158</u> |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 77.000 | 77.000 |
| 32 | Personal Services | \$5,065,203 | \$5,277,464 |
| 33 | All Other | \$1,128,730 | \$1,128,730 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,193,933</u> | <u>\$6,406,194</u> |

36

| | | | |
|----|---|--------------------|--------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$13,517 | \$13,517 |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$13,517</u> | <u>\$13,517</u> |
| 5 | Division of Licensing and Regulatory Services Z036 | | |
| 6 | Initiative: Reduces funding to align allocations with existing resources. | | |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | (\$490,842) | (\$490,842) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$490,842)</u> | <u>(\$490,842)</u> |
| 12 | Division of Licensing and Regulatory Services Z036 | | |
| 13 | Initiative: Provides funding in the Division of Licensing and Regulatory Services | | |
| 14 | program in order to pay legal fees to the Office of the Attorney General. | | |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 17 | All Other | \$129,446 | \$129,446 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$129,446</u> | <u>\$129,446</u> |
| 20 | Division of Licensing and Regulatory Services Z036 | | |
| 21 | Initiative: Provides funding in the Division of Licensing and Regulatory Services | | |
| 22 | program in the event of facility receivership. | | |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | All Other | \$200,000 | \$200,000 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |
| 28 | DIVISION OF LICENSING AND REGULATORY SERVICES Z036 | | |
| 29 | PROGRAM SUMMARY | | |
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 29.000 | 29.000 |
| 33 | Personal Services | \$2,727,486 | \$2,841,654 |
| 34 | All Other | \$1,230,229 | \$1,230,229 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$3,957,715</u> | <u>\$4,071,883</u> |
| 37 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$781,158 | \$781,158 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$781,158</u> | <u>\$781,158</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 77.000 | 77.000 |
| 8 | Personal Services | \$5,065,203 | \$5,277,464 |
| 9 | All Other | \$967,334 | \$967,334 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,032,537</u> | <u>\$6,244,798</u> |
| 12 | | | |
| 13 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 14 | All Other | \$13,517 | \$13,517 |
| 15 | | | |
| 16 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$13,517</u> | <u>\$13,517</u> |
| 17 | Division of Purchased Services Z035 | | |
| 18 | Initiative: BASELINE BUDGET | | |
| 19 | | | |
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| 22 | Personal Services | \$1,491,926 | \$1,558,683 |
| 23 | All Other | \$140,451 | \$140,451 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$1,632,377</u> | <u>\$1,699,134</u> |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 29 | Personal Services | \$768,550 | \$802,963 |
| 30 | All Other | \$86,632 | \$86,632 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$855,182</u> | <u>\$889,595</u> |
| 33 | DIVISION OF PURCHASED SERVICES Z035 | | |
| 34 | PROGRAM SUMMARY | | |
| 35 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| 3 | Personal Services | \$1,491,926 | \$1,558,683 |
| 4 | All Other | \$140,451 | \$140,451 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,632,377</u> | <u>\$1,699,134</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 10 | Personal Services | \$768,550 | \$802,963 |
| 11 | All Other | \$86,632 | \$86,632 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$855,182</u> | <u>\$889,595</u> |
| 14 | Drinking Water Enforcement 0728 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 19 | Personal Services | \$466,879 | \$484,141 |
| 20 | All Other | \$598,709 | \$598,709 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,065,588</u> | <u>\$1,082,850</u> |
| 23 | DRINKING WATER ENFORCEMENT 0728 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 28 | Personal Services | \$466,879 | \$484,141 |
| 29 | All Other | \$598,709 | \$598,709 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,065,588</u> | <u>\$1,082,850</u> |
| 32 | FHM - Bureau of Health 0953 | | |
| 33 | Initiative: BASELINE BUDGET | | |
| 34 | | | |

| | | | |
|---|---------------------------------|---------------------|---------------------|
| 1 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 3 | Personal Services | \$893,649 | \$930,552 |
| 4 | All Other | \$12,161,445 | \$12,161,445 |
| 5 | | | |
| 6 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$13,055,094</u> | <u>\$13,091,997</u> |

7 **FHM - Bureau of Health 0953**

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 | (\$300,000) | (\$300,000) |
| 13 | | | |
| 14 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$300,000)</u> | <u>(\$300,000)</u> |

15 **FHM - Bureau of Health 0953**

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

19

| | | | |
|----|---------------------------------|-----------------------|-----------------------|
| 20 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (8.000) | (8.000) |
| 22 | Personal Services | (\$893,649) | (\$930,552) |
| 23 | All Other | (\$11,861,445) | (\$11,861,445) |
| 24 | | | |
| 25 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$12,755,094)</u> | <u>(\$12,791,997)</u> |

26 **FHM - BUREAU OF HEALTH 0953**

27 **PROGRAM SUMMARY**

28

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

35 **FHM - Donated Dental 0958**

36 Initiative: BASELINE BUDGET

37

| | | | |
|---|---------------------------------|-----------------|-----------------|
| 1 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 2 | All Other | \$36,463 | \$36,463 |
| 3 | | | |
| 4 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$36,463</u> | <u>\$36,463</u> |

5 **FHM - Donated Dental 0958**

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 | (\$36,463) | (\$36,463) |
| 11 | | | |
| 12 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$36,463)</u> | <u>(\$36,463)</u> |

13 **FHM - DONATED DENTAL 0958**

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

21 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------------|---------------------|---------------------|
| 22 | | | |
| 23 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 24 | All Other | \$10,434,920 | \$10,434,920 |
| 25 | | | |
| 26 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$10,434,920</u> | <u>\$10,434,920</u> |

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

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

| | | | |
|----|---------------------------------|-----------------------|-----------------------|
| 30 | | | |
| 31 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 32 | All Other | (\$10,434,920) | (\$10,434,920) |
| 33 | | | |
| 34 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$10,434,920)</u> | <u>(\$10,434,920)</u> |

35 **FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015**

36 **PROGRAM SUMMARY**

| | | | |
|----|---|----------------------|----------------------|
| 1 | | | |
| 2 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 3 | All Other | \$0 | \$0 |
| 4 | | | |
| 5 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |
| 6 | FHM - Head Start 0959 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 8 | | | |
| 9 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 10 | All Other | \$1,354,580 | \$1,354,580 |
| 11 | | | |
| 12 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,354,580</u> | <u>\$1,354,580</u> |
| 13 | FHM - Head Start 0959 | | |
| 14 | Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a | | |
| 15 | Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine. | | |
| 16 | | | |
| 17 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 18 | All Other | (\$1,354,580) | (\$1,354,580) |
| 19 | | | |
| 20 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$1,354,580)</u> | <u>(\$1,354,580)</u> |
| 21 | FHM - HEAD START 0959 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | | | |
| 24 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 25 | All Other | \$0 | \$0 |
| 26 | | | |
| 27 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |
| 28 | FHM - Immunization Z048 | | |
| 29 | Initiative: BASELINE BUDGET | | |
| 30 | | | |
| 31 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 32 | All Other | \$1,078,884 | \$1,078,884 |
| 33 | | | |
| 34 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,078,884</u> | <u>\$1,078,884</u> |
| 35 | FHM - Immunization Z048 | | |

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

3

| | | | |
|---|---------------------------------|----------------------|----------------------|
| 4 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 5 | All Other | (\$1,078,884) | (\$1,078,884) |
| 6 | | | |
| 7 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$1,078,884)</u> | <u>(\$1,078,884)</u> |

8 **FHM - IMMUNIZATION Z048**
9 **PROGRAM SUMMARY**

10

| | | | |
|----|---------------------------------|----------------|----------------|
| 11 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 12 | All Other | \$0 | \$0 |
| 13 | | | |
| 14 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |

15 **FHM - Medical Care 0960**

16 Initiative: BASELINE BUDGET

17

| | | | |
|----|---------------------------------|---------------------|---------------------|
| 18 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 19 | All Other | \$18,175,419 | \$18,175,419 |
| 20 | | | |
| 21 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$18,175,419</u> | <u>\$18,175,419</u> |

22 **FHM - Medical Care 0960**

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

25

| | | | |
|----|---------------------------------|-----------------------|-----------------------|
| 26 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 27 | All Other | (\$18,175,419) | (\$18,175,419) |
| 28 | | | |
| 29 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$18,175,419)</u> | <u>(\$18,175,419)</u> |

30 **FHM - MEDICAL CARE 0960**

31 **PROGRAM SUMMARY**

32

| | | | |
|----|---------------------------------|----------------|----------------|
| 33 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 34 | All Other | \$0 | \$0 |
| 35 | | | |
| 36 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|---|---|--------------------|--------------------|
| 1 | FHM - Purchased Social Services 0961 | | |
| 2 | Initiative: BASELINE BUDGET | | |
| 3 | | | |
| 4 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 5 | All Other | \$1,971,118 | \$1,971,118 |
| 6 | | | |
| 7 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,971,118</u> | <u>\$1,971,118</u> |

| | | | |
|----|---|----------------------|----------------------|
| 8 | FHM - Purchased Social Services 0961 | | |
| 9 | Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a | | |
| 10 | Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine. | | |
| 11 | | | |
| 12 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 13 | All Other | (\$1,971,118) | (\$1,971,118) |
| 14 | | | |
| 15 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$1,971,118)</u> | <u>(\$1,971,118)</u> |

16 **FHM - PURCHASED SOCIAL SERVICES 0961**

17 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------------|----------------|----------------|
| 18 | | | |
| 19 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 20 | All Other | \$0 | \$0 |
| 21 | | | |
| 22 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |

23 **Food Supplement Administration Z019**

24 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$2,062,190 | \$2,062,190 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$2,062,190</u> | <u>\$2,062,190</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 32 | Personal Services | \$14,466 | \$0 |
| 33 | All Other | \$7,916,303 | \$7,916,303 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$7,930,769</u> | <u>\$7,916,303</u> |

36 **Food Supplement Administration Z019**

1 Initiative: Continues 2 limited-period Customer Representative Associate II positions in
 2 the Food Supplement Administration program established by Financial Order 000216 F2
 3 to June 13, 2015.

4

| | | | |
|---|----------------------------------|------------------|------------------|
| 5 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 6 | Personal Services | \$116,279 | \$121,703 |
| 7 | All Other | \$13,017 | \$13,017 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$129,296</u> | <u>\$134,720</u> |

10 **Food Supplement Administration Z019**

11 Initiative: Transfers and reallocates one limited-period Social Services Program Specialist
 12 I position from 100% Federal Expenditures Fund in the Food Supplement Administration
 13 program to 25% General Fund and 75% Other Special Revenue Funds in the Office for
 14 Family Independence program and extends the position to June 13, 2015.

15

| | | | |
|----|----------------------------------|-------------------|----------------|
| 16 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 17 | Personal Services | (\$14,466) | \$0 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$14,466)</u> | <u>\$0</u> |

20 **FOOD SUPPLEMENT ADMINISTRATION Z019**

21 **PROGRAM SUMMARY**

22

| | | | |
|----|---------------------|--------------------|--------------------|
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | All Other | \$2,062,190 | \$2,062,190 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$2,062,190</u> | <u>\$2,062,190</u> |

27

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 28 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 29 | Personal Services | \$116,279 | \$121,703 |
| 30 | All Other | \$7,929,320 | \$7,929,320 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$8,045,599</u> | <u>\$8,051,023</u> |

33 **General Assistance - Reimbursement to Cities and Towns 0130**

34 Initiative: BASELINE BUDGET

35

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$10,171,243 | \$10,171,243 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$10,171,243</u> | <u>\$10,171,243</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 8 | Personal Services | \$670,699 | \$286,448 |
| 9 | All Other | \$2,053,687 | \$2,053,687 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,724,386</u> | <u>\$2,340,135</u> |
| 12 | GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | All Other | \$10,171,243 | \$10,171,243 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$10,171,243</u> | <u>\$10,171,243</u> |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 22 | Personal Services | \$670,699 | \$286,448 |
| 23 | All Other | \$2,053,687 | \$2,053,687 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,724,386</u> | <u>\$2,340,135</u> |
| 26 | Head Start 0545 | | |
| 27 | Initiative: BASELINE BUDGET | | |
| 28 | | | |
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | All Other | \$444,458 | \$444,458 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$444,458</u> | <u>\$444,458</u> |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 35 | All Other | \$107,637 | \$107,637 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$107,637</u> | <u>\$107,637</u> |

1 **Head Start 0545**
 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 | \$1,354,580 | \$1,354,580 |
| 7 | | | |
| 8 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,354,580</u> | <u>\$1,354,580</u> |

9 **HEAD START 0545**

10 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | All Other | \$444,458 | \$444,458 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$444,458</u> | <u>\$444,458</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$107,637 | \$107,637 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$107,637</u> | <u>\$107,637</u> |

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 21 | | | |
| 22 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 23 | All Other | \$1,354,580 | \$1,354,580 |
| 24 | | | |
| 25 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,354,580</u> | <u>\$1,354,580</u> |

26 **Health - Bureau of 0143**

27 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 72.500 | 72.500 |
| 31 | Personal Services | \$5,672,838 | \$5,884,430 |
| 32 | All Other | \$3,486,573 | \$3,486,573 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$9,159,411</u> | <u>\$9,371,003</u> |

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| | | | |
|---|----------------------------------|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 147,000 | 147,000 |
| 3 | Personal Services | \$10,645,596 | \$11,134,845 |
| 4 | All Other | \$51,261,405 | \$51,261,405 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$61,907,001</u> | <u>\$62,396,250</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 79,000 | 79,000 |
| 10 | POSITIONS - FTE COUNT | 1,500 | 1,500 |
| 11 | Personal Services | \$5,888,883 | \$6,129,728 |
| 12 | All Other | \$8,828,701 | \$8,828,701 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,717,584</u> | <u>\$14,958,429</u> |

| | | | |
|----|---------------------------------|-----------------|-----------------|
| 15 | | | |
| 16 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 17 | All Other | \$94,249 | \$94,249 |
| 18 | | | |
| 19 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$94,249</u> | <u>\$94,249</u> |

20 **Health - Bureau of 0143**

21 Initiative: Reallocates 30% of the cost of one Office Associate II position and related All
 22 Other from the Federal Expenditures Fund in the Bureau of Health program to the Federal
 23 Block Grant Fund in the Maternal and Child Health program.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | Personal Services | (\$16,665) | (\$17,769) |
| 27 | All Other | (\$1,220) | (\$1,220) |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$17,885)</u> | <u>(\$18,989)</u> |

30 **Health - Bureau of 0143**

31 Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position
 32 and related All Other from the Federal Block Grant Fund in the Maternal and Child
 33 Health program to the Federal Expenditures Fund in the Health - Bureau of program.

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 36 | Personal Services | \$20,162 | \$20,651 |
| 37 | All Other | \$1,015 | \$1,015 |
| 38 | | | |
| 39 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$21,177</u> | <u>\$21,666</u> |

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Health - Bureau of 0143

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

| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$74,322 | \$76,507 |
| All Other | (\$66,353) | (\$68,641) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,969 | \$7,866 |

Health - Bureau of 0143

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

| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|----------------|----------------|
| All Other | \$5,780 | \$5,780 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,780 | \$5,780 |

Health - Bureau of 0143

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

| FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
|---------------------------------------|--------------------|--------------------|
| All Other | \$1,415,347 | \$1,415,347 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,415,347 | \$1,415,347 |

Health - Bureau of 0143

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

| FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
|---------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$893,649 | \$930,552 |
| All Other | \$11,861,445 | \$11,861,445 |
| FUND FOR A HEALTHY MAINE TOTAL | \$12,755,094 | \$12,791,997 |

1 **HEALTH - BUREAU OF 0143**

2 **PROGRAM SUMMARY**

3

| 4 GENERAL FUND | 2013-14 | 2014-15 |
|---------------------------------------|--------------------|--------------------|
| 5 POSITIONS - LEGISLATIVE COUNT | 72.500 | 72.500 |
| 6 Personal Services | \$5,672,838 | \$5,884,430 |
| 7 All Other | \$3,486,573 | \$3,486,573 |
| 8 | | |
| 9 GENERAL FUND TOTAL | <u>\$9,159,411</u> | <u>\$9,371,003</u> |

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| 11 FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|--|---------------------|---------------------|
| 12 POSITIONS - LEGISLATIVE COUNT | 147.000 | 147.000 |
| 13 Personal Services | \$10,649,093 | \$11,137,727 |
| 14 All Other | \$51,261,200 | \$51,261,200 |
| 15 | | |
| 16 FEDERAL EXPENDITURES FUND TOTAL | <u>\$61,910,293</u> | <u>\$62,398,927</u> |

17

| 18 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|---------------------|---------------------|
| 19 POSITIONS - LEGISLATIVE COUNT | 80.000 | 80.000 |
| 20 POSITIONS - FTE COUNT | 1.500 | 1.500 |
| 21 Personal Services | \$5,963,205 | \$6,206,235 |
| 22 All Other | \$8,768,128 | \$8,765,840 |
| 23 | | |
| 24 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,731,333</u> | <u>\$14,972,075</u> |

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| 26 FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
|---|-----------------|-----------------|
| 27 All Other | \$94,249 | \$94,249 |
| 28 | | |
| 29 FEDERAL BLOCK GRANT FUND TOTAL | <u>\$94,249</u> | <u>\$94,249</u> |

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| 31 FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
|---|---------------------|---------------------|
| 32 POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 33 Personal Services | \$893,649 | \$930,552 |
| 34 All Other | \$13,276,792 | \$13,276,792 |
| 35 | | |
| 36 FUND FOR A HEALTHY MAINE TOTAL | <u>\$14,170,441</u> | <u>\$14,207,344</u> |

37 **Homeless Youth Program 0923**

38 Initiative: BASELINE BUDGET

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$397,807 | \$397,807 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$397,807</u> | <u>\$397,807</u> |
| 6 | HOMELESS YOUTH PROGRAM 0923 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$397,807 | \$397,807 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$397,807</u> | <u>\$397,807</u> |
| 13 | Hypertension Control 0487 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 17 | All Other | \$56,204 | \$56,204 |
| 18 | | | |
| 19 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$56,204</u> | <u>\$56,204</u> |
| 20 | HYPERTENSION CONTROL 0487 | | |
| 21 | PROGRAM SUMMARY | | |
| 22 | | | |
| 23 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 24 | All Other | \$56,204 | \$56,204 |
| 25 | | | |
| 26 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$56,204</u> | <u>\$56,204</u> |
| 27 | Independent Housing with Services 0211 | | |
| 28 | Initiative: BASELINE BUDGET | | |
| 29 | | | |
| 30 | GENERAL FUND | 2013-14 | 2014-15 |
| 31 | All Other | \$2,749,286 | \$2,749,286 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$2,749,286</u> | <u>\$2,749,286</u> |
| 34 | INDEPENDENT HOUSING WITH SERVICES 0211 | | |
| 35 | PROGRAM SUMMARY | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$2,749,286 | \$2,749,286 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$2,749,286</u> | <u>\$2,749,286</u> |
| 6 | IV-E Foster Care/Adoption Assistance 0137 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$12,588,106 | \$12,588,106 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$12,588,106</u> | <u>\$12,588,106</u> |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 15 | All Other | \$21,435,620 | \$21,435,620 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$21,435,620</u> | <u>\$21,435,620</u> |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | All Other | \$1,529,441 | \$1,529,441 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,529,441</u> | <u>\$1,529,441</u> |
| 23 | IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$12,588,106 | \$12,588,106 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$12,588,106</u> | <u>\$12,588,106</u> |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$21,435,620 | \$21,435,620 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$21,435,620</u> | <u>\$21,435,620</u> |
| 35 | | | |

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|----|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$1,529,441 | \$1,529,441 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,529,441</u> | <u>\$1,529,441</u> |
| 5 | Long Term Care - Human Services 0420 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | Personal Services | \$57,545 | \$60,232 |
| 10 | All Other | \$12,326,102 | \$12,326,102 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$12,383,647</u> | <u>\$12,386,334</u> |
| 13 | LONG TERM CARE - HUMAN SERVICES 0420 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | Personal Services | \$57,545 | \$60,232 |
| 18 | All Other | \$12,326,102 | \$12,326,102 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$12,383,647</u> | <u>\$12,386,334</u> |
| 21 | Low-cost Drugs To Maine's Elderly 0202 | | |
| 22 | Initiative: BASELINE BUDGET | | |
| 23 | | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | All Other | \$4,350,709 | \$4,350,709 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$4,350,709</u> | <u>\$4,350,709</u> |
| 28 | Low-cost Drugs To Maine's Elderly 0202 | | |
| 29 | Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle | | |
| 30 | payments and payments to providers to reflect increased health care costs. | | |
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | All Other | \$112,154 | \$112,154 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$112,154</u> | <u>\$112,154</u> |
| 36 | Low-cost Drugs To Maine's Elderly 0202 | | |

1 Initiative: Reduces funding through the elimination of the elderly low-cost drug program.

2

| | | | |
|---|---------------------|----------------------|----------------------|
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | All Other | (\$3,943,651) | (\$3,943,651) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>(\$3,943,651)</u> | <u>(\$3,943,651)</u> |

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

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.

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| | | | |
|----|---------------------------------|---------------------|---------------------|
| 11 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 12 | All Other | \$10,434,920 | \$10,434,920 |
| 13 | | | |
| 14 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$10,434,920</u> | <u>\$10,434,920</u> |

15 **LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

16 **PROGRAM SUMMARY**

17

| | | | |
|----|---------------------|------------------|------------------|
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$519,212 | \$519,212 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$519,212</u> | <u>\$519,212</u> |

22

| | | | |
|----|---------------------------------|---------------------|---------------------|
| 23 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 24 | All Other | \$10,434,920 | \$10,434,920 |
| 25 | | | |
| 26 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$10,434,920</u> | <u>\$10,434,920</u> |

27 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

28 Initiative: BASELINE BUDGET

29

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$42,500 | \$42,500 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$42,500</u> | <u>\$42,500</u> |

34 **MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|---|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$42,500 | \$42,500 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$42,500 | \$42,500 |
| 5 | Maine Children's Growth Council Z074 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$10,500 | \$10,500 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,500 | \$10,500 |
| 12 | Maine Children's Growth Council Z074 | | |
| 13 | Initiative: Reduces funding to align allocations with existing resources. | | |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | (\$8,500) | (\$8,500) |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$8,500) | (\$8,500) |
| 19 | MAINE CHILDREN'S GROWTH COUNCIL Z074 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | All Other | \$2,000 | \$2,000 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,000 | \$2,000 |
| 26 | Maine Rx Plus Program 0927 | | |
| 27 | Initiative: BASELINE BUDGET | | |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | All Other | \$135,786 | \$135,786 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$135,786 | \$135,786 |
| 33 | MAINE RX PLUS PROGRAM 0927 | | |
| 34 | PROGRAM SUMMARY | | |
| 35 | | | |

| | | | |
|----|---|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$135,786 | \$135,786 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$135,786</u> | <u>\$135,786</u> |
| 5 | Maine School Oral Health Fund Z025 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$25,000 | \$25,000 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |
| 12 | MAINE SCHOOL ORAL HEALTH FUND Z025 | | |
| 13 | PROGRAM SUMMARY | | |
| 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 | Maine Water Well Drilling Program 0697 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 24 | Personal Services | \$27,547 | \$29,387 |
| 25 | All Other | \$44,389 | \$44,389 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$71,936</u> | <u>\$73,776</u> |
| 28 | MAINE WATER WELL DRILLING PROGRAM 0697 | | |
| 29 | PROGRAM SUMMARY | | |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 33 | Personal Services | \$27,547 | \$29,387 |
| 34 | All Other | \$44,389 | \$44,389 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$71,936</u> | <u>\$73,776</u> |
| 37 | Maternal and Child Health 0191 | | |

1 Initiative: BASELINE BUDGET

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| | | | |
|---|----------------------------------|--------------------|--------------------|
| 3 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 5 | Personal Services | \$178,882 | \$186,817 |
| 6 | All Other | \$7,454,207 | \$7,454,207 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$7,633,089</u> | <u>\$7,641,024</u> |

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| | | | |
|----|---------------------------------|--------------------|--------------------|
| 10 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 28.000 | 28.000 |
| 12 | Personal Services | \$2,363,799 | \$2,454,335 |
| 13 | All Other | \$644,027 | \$644,027 |
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$3,007,826</u> | <u>\$3,098,362</u> |

16 **Maternal and Child Health 0191**

17 Initiative: Reallocates 30% of the cost of one Office Associate II position and related All
18 Other from the Federal Expenditures Fund in the Health - Bureau of program to the
19 Federal Block Grant Fund in the Maternal and Child Health program.

20

| | | | |
|----|---------------------------------|-----------------|-----------------|
| 21 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 22 | Personal Services | \$16,665 | \$17,769 |
| 23 | All Other | \$1,220 | \$1,220 |
| 24 | | | |
| 25 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$17,885</u> | <u>\$18,989</u> |

26 **Maternal and Child Health 0191**

27 Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position
28 and related All Other from the Federal Block Grant Fund in the Maternal and Child
29 Health program to the Federal Expenditures Fund in the Health - Bureau of program.

30

| | | | |
|----|---------------------------------|-------------------|-------------------|
| 31 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 32 | Personal Services | (\$20,162) | (\$20,651) |
| 33 | All Other | (\$1,015) | (\$1,015) |
| 34 | | | |
| 35 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$21,177)</u> | <u>(\$21,666)</u> |

36 **MATERNAL AND CHILD HEALTH 0191**

37 **PROGRAM SUMMARY**

38

| | | | |
|----|---|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$178,882 | \$186,817 |
| 4 | All Other | \$7,454,207 | \$7,454,207 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$7,633,089</u> | <u>\$7,641,024</u> |
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 28.000 | 28.000 |
| 10 | Personal Services | \$2,360,302 | \$2,451,453 |
| 11 | All Other | \$644,232 | \$644,232 |
| 12 | | | |
| 13 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$3,004,534</u> | <u>\$3,095,685</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> |

| | | | |
|----|--|------------------------|------------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$1,337,382,809 | \$1,337,382,809 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,337,382,809</u> | <u>\$1,337,382,809</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | All Other | \$141,407,952 | \$141,407,952 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$141,407,952</u> | <u>\$141,407,952</u> |
| 11 | | | |
| 12 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 13 | All Other | \$27,806,574 | \$27,806,574 |
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$27,806,574</u> | <u>\$27,806,574</u> |
| 16 | Medical Care - Payments to Providers 0147 | | |
| 17 | Initiative: Provides funding in the Medical Care - Payments to Providers program for the | | |
| 18 | purpose of funding Medicaid expenditures for emergency psychiatric services provided | | |
| 19 | by nongovernment psychiatric hospitals. | | |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$810,000 | \$810,000 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$810,000</u> | <u>\$810,000</u> |
| 25 | Medical Care - Payments to Providers 0147 | | |
| 26 | Initiative: Provides funding in the Medical Care - Payments to Providers program for | | |
| 27 | school-based services. | | |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | All Other | \$12,000,000 | \$12,000,000 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,000,000</u> | <u>\$12,000,000</u> |
| 33 | Medical Care - Payments to Providers 0147 | | |
| 34 | Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions | | |
| 35 | program for supportive services. | | |
| 36 | | | |

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 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 | (\$20,000,000) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$20,000,000)</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 | \$103,512,230 | \$130,613,201 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$103,512,230</u> | <u>\$130,613,201</u> |

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 24 | All Other | \$168,142,350 | \$212,020,842 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$168,142,350</u> | <u>\$212,020,842</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 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$9,916,306 | \$13,161,021 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$9,916,306</u> | <u>\$13,161,021</u> |

35

| | | | |
|---|----------------------------------|-----------------------|-----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | (\$15,507,670) | (\$20,612,371) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$15,507,670)</u> | <u>(\$20,612,371)</u> |

| | | | |
|---|---------------------------------|------------------|------------------|
| 5 | | | |
| 6 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 7 | All Other | \$371,472 | \$495,296 |
| 8 | | | |
| 9 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$371,472</u> | <u>\$495,296</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 through the elimination of the elderly low-cost drug program.

| | | | |
|----|---------------------|----------------------|----------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | (\$3,064,775) | (\$3,064,775) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>(\$3,064,775)</u> | <u>(\$3,064,775)</u> |

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 32 | All Other | (\$4,960,297) | (\$4,906,031) |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$4,960,297)</u> | <u>(\$4,906,031)</u> |

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

36 Initiative: Reduces funding by reducing reimbursement to critical access hospitals from
37 109% to 101% of allowable costs.

| | | | |
|----|--|----------------------|----------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | All Other | (\$2,448,000) | (\$2,448,000) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>(\$2,448,000)</u> | <u>(\$2,448,000)</u> |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 8 | All Other | (\$3,962,055) | (\$3,918,710) |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$3,962,055)</u> | <u>(\$3,918,710)</u> |
| 11 | Medical Care - Payments to Providers 0147 | | |
| 12 | Initiative: Reduces funding by reducing hospital reimbursement rates for outpatient | | |
| 13 | services by 10% in the MaineCare Benefits Manual, Chapter III, Section 45, Hospital | | |
| 14 | Services. | | |
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | All Other | (\$4,900,000) | (\$4,900,000) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>(\$4,900,000)</u> | <u>(\$4,900,000)</u> |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | All Other | (\$7,930,584) | (\$7,843,823) |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$7,930,584)</u> | <u>(\$7,843,823)</u> |
| 25 | Medical Care - Payments to Providers 0147 | | |
| 26 | Initiative: Transfers funding from the Mental Health Services - Child Medicaid program | | |
| 27 | to the State-funded Foster Care/Adoption Assistance program. | | |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 30 | All Other | (\$3,236,973) | (\$3,201,560) |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$3,236,973)</u> | <u>(\$3,201,560)</u> |
| 33 | Medical Care - Payments to Providers 0147 | | |
| 34 | Initiative: Reduces funding by eliminating a deduction from income that has been used by | | |
| 35 | married couples to qualify one spouse for MaineCare. | | |
| 36 | | | |

| | | | |
|---|---------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | (\$190,977) | (\$436,519) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$190,977)</u> | <u>(\$436,519)</u> |

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 7 | All Other | (\$309,094) | (\$698,771) |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$309,094)</u> | <u>(\$698,771)</u> |

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

11 Initiative: Reduces funding by eliminating crossover payments related to the roll-back of
 12 the Medicare Savings Program to the federal minimum.

| | | | |
|----|---------------------|----------------------|----------------------|
| 13 | | | |
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | All Other | (\$7,747,035) | (\$8,263,504) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>(\$7,747,035)</u> | <u>(\$8,263,504)</u> |

| | | | |
|----|----------------------------------|-----------------------|-----------------------|
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 20 | All Other | (\$12,538,472) | (\$13,228,053) |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$12,538,472)</u> | <u>(\$13,228,053)</u> |

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

24 Initiative: Adjusts funding to reflect an update of the hospital tax base year from 2008 to
 25 2011.

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | All Other | (\$13,170,490) | (\$17,869,596) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>(\$13,170,490)</u> | <u>(\$17,869,596)</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | All Other | \$13,170,490 | \$17,869,596 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,170,490</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.

3

| | 2013-14 | 2014-15 |
|-----------------------|-------------------|-------------------|
| 4 GENERAL FUND | | |
| 5 All Other | (\$30,374) | (\$69,426) |
| 6 | | |
| 7 GENERAL FUND TOTAL | <u>(\$30,374)</u> | <u>(\$69,426)</u> |

8

| | 2013-14 | 2014-15 |
|------------------------------------|----------------------|----------------------|
| 9 FEDERAL EXPENDITURES FUND | | |
| 10 All Other | (\$1,045,000) | (\$2,329,878) |
| 11 | | |
| 12 FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,045,000)</u> | <u>(\$2,329,878)</u> |

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

14 Initiative: Reduces funding by eliminating therapeutic leave days in the MaineCare
15 Benefits Manual, Chapters II and III, Section 45 and Section 67.

16

| | 2013-14 | 2014-15 |
|------------------------|--------------------|--------------------|
| 17 GENERAL FUND | | |
| 18 All Other | (\$640,000) | (\$640,000) |
| 19 | | |
| 20 GENERAL FUND TOTAL | <u>(\$640,000)</u> | <u>(\$640,000)</u> |

21

| | 2013-14 | 2014-15 |
|-------------------------------------|----------------------|----------------------|
| 22 FEDERAL EXPENDITURES FUND | | |
| 23 All Other | (\$1,035,831) | (\$1,024,500) |
| 24 | | |
| 25 FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,035,831)</u> | <u>(\$1,024,500)</u> |

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

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

29

| | 2013-14 | 2014-15 |
|------------------------|----------------------|-----------------------|
| 30 GENERAL FUND | | |
| 31 All Other | (\$6,567,000) | (\$15,467,000) |
| 32 | | |
| 33 GENERAL FUND TOTAL | <u>(\$6,567,000)</u> | <u>(\$15,467,000)</u> |

34

| | | | |
|---|----------------------------------|-----------------------|-----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | (\$10,628,601) | (\$24,759,268) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$10,628,601)</u> | <u>(\$24,759,268)</u> |

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

6 Initiative: Adjusts funding as a result of an enhanced Federal Medical Assistance
7 Percentage available as a result of the federal State Balancing Incentives Payments
8 Program.

| | | | |
|----|---------------------|----------------------|----------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | All Other | (\$8,100,000) | (\$8,100,000) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>(\$8,100,000)</u> | <u>(\$8,100,000)</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | All Other | \$8,100,000 | \$8,100,000 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$8,100,000</u> | <u>\$8,100,000</u> |

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

20 Initiative: Provides funding in order to repay the Federal Government for single state
21 audit findings.

| | | | |
|----|---------------------|--------------------|----------------|
| 22 | | | |
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | All Other | \$3,730,519 | \$0 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$3,730,519</u> | <u>\$0</u> |

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

28 Initiative: Provides funding to repay the Federal Government for payment management
29 system negative balance funds prior to fiscal year 2011-12.

| | | | |
|----|---------------------|--------------------|----------------|
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$9,000,000 | \$0 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$9,000,000</u> | <u>\$0</u> |

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

36 Initiative: Provides funding to increase hospital reimbursement.

37

| | | | |
|---|---------------------|------------------|------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$152,000 | \$156,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$152,000</u> | <u>\$156,000</u> |

| | | | |
|---|----------------------------------|------------------|------------------|
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 7 | All Other | \$246,114 | \$249,722 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$246,114</u> | <u>\$249,722</u> |

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

11 Initiative: Reduces funding from rolling back the limits of the Medicare Savings Program
 12 to the federal minimum levels as well as reinstating the asset test.

| | | | |
|----|---------------------|----------------------|----------------------|
| 13 | | | |
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | All Other | (\$3,935,612) | (\$3,935,612) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>(\$3,935,612)</u> | <u>(\$3,935,612)</u> |

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 20 | All Other | (\$6,369,735) | (\$6,300,050) |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$6,369,735)</u> | <u>(\$6,300,050)</u> |

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

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

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 30 | All Other | \$3,000,000 | \$2,400,000 |
| 31 | | | |
| 32 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$3,000,000</u> | <u>\$2,400,000</u> |

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

34 Initiative: Reduces funding to reflect the dissolution of the Dirigo Health Program.
 35

| | | | |
|----|---|------------------------|------------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$0 | (\$9,614,390) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$9,614,390)</u> |
| 5 | Medical Care - Payments to Providers 0147 | | |
| 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 | \$18,175,419 | \$18,175,419 |
| 11 | | | |
| 12 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$18,175,419</u> | <u>\$18,175,419</u> |
| 13 | MEDICAL CARE - PAYMENTS TO PROVIDERS 0147 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | All Other | \$416,044,741 | \$399,263,739 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$416,044,741</u> | <u>\$399,263,739</u> |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$1,444,294,272 | \$1,467,815,019 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,444,294,272</u> | <u>\$1,467,815,019</u> |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | \$166,578,442 | \$161,663,158 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$166,578,442</u> | <u>\$161,663,158</u> |
| 30 | | | |
| 31 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$27,806,574 | \$27,806,574 |
| 33 | | | |
| 34 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$27,806,574</u> | <u>\$27,806,574</u> |
| 35 | | | |

| | | | |
|----|---|---------------------|---------------------|
| 1 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 2 | All Other | \$21,546,891 | \$21,070,715 |
| 3 | | | |
| 4 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$21,546,891</u> | <u>\$21,070,715</u> |
| 5 | Medical Use of Marijuana Fund Z118 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 10 | Personal Services | \$134,149 | \$142,570 |
| 11 | All Other | \$73,659 | \$73,659 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$207,808</u> | <u>\$216,229</u> |
| 14 | MEDICAL USE OF MARIJUANA FUND Z118 | | |
| 15 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 19 | Personal Services | \$134,149 | \$142,570 |
| 20 | All Other | \$73,659 | \$73,659 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$207,808</u> | <u>\$216,229</u> |
| 23 | Multicultural Services Z034 | | |
| 24 | Initiative: BASELINE BUDGET | | |
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 28 | Personal Services | \$91,390 | \$97,609 |
| 29 | All Other | \$8,707 | \$8,707 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$100,097</u> | <u>\$106,316</u> |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 35 | Personal Services | \$76,281 | \$80,965 |
| 36 | All Other | \$1,469,748 | \$1,469,748 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,546,029</u> | <u>\$1,550,713</u> |

1 **MULTICULTURAL SERVICES Z034**

2 **PROGRAM SUMMARY**

3

| | | | |
|---|-------------------------------|------------------|------------------|
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 6 | Personal Services | \$91,390 | \$97,609 |
| 7 | All Other | \$8,707 | \$8,707 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$100,097</u> | <u>\$106,316</u> |

10

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 11 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$76,281 | \$80,965 |
| 14 | All Other | \$1,469,748 | \$1,469,748 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,546,029</u> | <u>\$1,550,713</u> |

17 **Nursing Facilities 0148**

18 Initiative: BASELINE BUDGET

19

| | | | |
|----|---------------------|---------------------|---------------------|
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | All Other | \$82,600,516 | \$82,600,516 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$82,600,516</u> | <u>\$82,600,516</u> |

24

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$210,419,865 | \$210,419,865 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$210,419,865</u> | <u>\$210,419,865</u> |

29

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$35,349,317 | \$35,349,317 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$35,349,317</u> | <u>\$35,349,317</u> |

34 **Nursing Facilities 0148**

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

| | | | |
|----|--|----------------------|----------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$2,410,677 | \$3,214,235 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$2,410,677</u> | <u>\$3,214,235</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 7 | All Other | (\$2,410,677) | (\$3,214,235) |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$2,410,677)</u> | <u>(\$3,214,235)</u> |
| 10 | Nursing Facilities 0148 | | |
| 11 | Initiative: Reduces funding by eliminating a deduction from income that has been used by | | |
| 12 | married couples to qualify one spouse for MaineCare. | | |
| 13 | | | |
| 14 | GENERAL FUND | 2013-14 | 2014-15 |
| 15 | All Other | (\$17,331) | (\$39,614) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>(\$17,331)</u> | <u>(\$39,614)</u> |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 20 | All Other | (\$28,049) | (\$63,413) |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$28,049)</u> | <u>(\$63,413)</u> |
| 23 | NURSING FACILITIES 0148 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$84,993,862 | \$85,775,137 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$84,993,862</u> | <u>\$85,775,137</u> |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$207,981,139 | \$207,142,217 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$207,981,139</u> | <u>\$207,142,217</u> |
| 35 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$35,349,317 | \$35,349,317 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$35,349,317</u> | <u>\$35,349,317</u> |
| 5 | Office for Family Independence Z020 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 10 | Personal Services | \$2,661,080 | \$2,779,184 |
| 11 | All Other | \$3,727,500 | \$3,727,338 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$6,388,580</u> | <u>\$6,506,522</u> |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | Personal Services | \$10,794 | \$0 |
| 17 | All Other | \$381,598 | \$381,598 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$392,392</u> | <u>\$381,598</u> |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 60.500 | 60.500 |
| 23 | Personal Services | \$2,661,172 | \$2,779,348 |
| 24 | All Other | \$8,653,294 | \$8,653,132 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,314,466</u> | <u>\$11,432,480</u> |
| 27 | Office for Family Independence Z020 | | |
| 28 | Initiative: Transfers and reallocates one Family Independence Unit Supervisor position | | |
| 29 | from the Bureau of Family Independence - Regional program to the Office for Family | | |
| 30 | Independence program and one Family Independence Unit Supervisor position from the | | |
| 31 | Office for Family Independence program to the Bureau of Family Independence - | | |
| 32 | Regional program. The positions were swapped between physical locations and | | |
| 33 | programs. | | |
| 34 | | | |
| 35 | GENERAL FUND | 2013-14 | 2014-15 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 37 | Personal Services | \$9,507 | \$8,408 |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | <u>\$9,507</u> | <u>\$8,408</u> |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 4 | Personal Services | \$9,504 | \$8,405 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$9,504</u> | <u>\$8,405</u> |

7 **Office for Family Independence Z020**

8 Initiative: Transfers and reallocates one limited-period Social Services Program Specialist
9 I position from 100% Federal Expenditures Fund in the Food Supplement Administration
10 program to 25% General Fund and 75% Other Special Revenue Funds in the Office for
11 Family Independence program and extends the position to June 13, 2015.

| | | | |
|----|---------------------|-----------------|-----------------|
| 12 | | | |
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | Personal Services | \$15,639 | \$16,641 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$15,639</u> | <u>\$16,641</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | Personal Services | \$46,919 | \$49,926 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$46,919</u> | <u>\$49,926</u> |

22 **OFFICE FOR FAMILY INDEPENDENCE Z020**
23 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 23,000 | 23,000 |
| 27 | Personal Services | \$2,686,226 | \$2,804,233 |
| 28 | All Other | \$3,727,500 | \$3,727,338 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$6,413,726</u> | <u>\$6,531,571</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 33 | Personal Services | \$10,794 | \$0 |
| 34 | All Other | \$381,598 | \$381,598 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$392,392</u> | <u>\$381,598</u> |

37

| | | | |
|---|------------------------------------|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 59.500 | 59.500 |
| 3 | Personal Services | \$2,717,595 | \$2,837,679 |
| 4 | All Other | \$8,653,294 | \$8,653,132 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,370,889</u> | <u>\$11,490,811</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: Establishes 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 | | |
| 36 | the 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 | <u>\$77,416</u> | <u>\$4,361</u> |

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 | <u>\$50,957</u> | <u>\$54,262</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 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 | <u>\$33,971</u> | <u>\$36,176</u> |

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 | <u>\$0</u> | <u>\$0</u> |

36

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$77,709) | (\$81,416) |
| 4 | All Other | \$77,709 | \$81,416 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

7 **Office of Management and Budget 0142**

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

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 12 | | | |
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 15 | Personal Services | \$75,370 | \$77,226 |
| 16 | All Other | \$2,426 | \$2,426 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$77,796</u> | <u>\$79,652</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | Personal Services | \$50,248 | \$51,486 |
| 22 | All Other | \$1,616 | \$1,616 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$51,864</u> | <u>\$53,102</u> |

25 **Office of Management and Budget 0142**

26 Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public
27 Service Manager II position and one Director of Special Projects position and related All
28 Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of
29 Management and Budget program to 50% General Fund and 50% Other Special Revenue
30 Funds in the Bureau of Medical Services program.

| | | | |
|----|---------------------|--------------------|--------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | Personal Services | (\$208,640) | (\$216,393) |
| 34 | All Other | (\$8,450) | (\$8,450) |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>(\$217,090)</u> | <u>(\$224,843)</u> |

37

| | | | |
|----|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| 3 | Personal Services | (\$186,630) | (\$193,834) |
| 4 | All Other | (\$3,682) | (\$3,682) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$190,312)</u> | <u>(\$197,516)</u> |
| 7 | OFFICE OF MANAGEMENT AND BUDGET 0142 | | |
| 8 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 60,000 | 60,000 |
| 12 | Personal Services | \$4,500,105 | \$4,695,960 |
| 13 | All Other | \$6,873,464 | \$6,877,170 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$11,373,569</u> | <u>\$11,573,130</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$373,191 | \$373,191 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$373,191</u> | <u>\$373,191</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 39,000 | 39,000 |
| 24 | Personal Services | \$3,350,484 | \$3,496,733 |
| 25 | All Other | \$7,600,217 | \$7,603,924 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,950,701</u> | <u>\$11,100,657</u> |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND ARRA | 2013-14 | 2014-15 |
| 30 | Personal Services | \$73,055 | \$0 |
| 31 | All Other | \$4,361 | \$4,361 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>\$77,416</u> | <u>\$4,361</u> |
| 34 | OMB Division of Regional Business Operations 0196 | | |
| 35 | Initiative: BASELINE BUDGET | | |
| 36 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 100.500 | 100.500 |
| 3 | Personal Services | \$6,245,770 | \$6,562,123 |
| 4 | All Other | \$6,654,515 | \$6,654,515 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$12,900,285</u> | <u>\$13,216,638</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 88.500 | 88.500 |
| 10 | Personal Services | \$3,513,243 | \$3,691,078 |
| 11 | All Other | \$4,427,880 | \$4,427,880 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,941,123</u> | <u>\$8,118,958</u> |
| 14 | OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196 | | |
| 15 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 100.500 | 100.500 |
| 19 | Personal Services | \$6,245,770 | \$6,562,123 |
| 20 | All Other | \$6,654,515 | \$6,654,515 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$12,900,285</u> | <u>\$13,216,638</u> |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 88.500 | 88.500 |
| 26 | Personal Services | \$3,513,243 | \$3,691,078 |
| 27 | All Other | \$4,427,880 | \$4,427,880 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,941,123</u> | <u>\$8,118,958</u> |
| 30 | Plumbing - Control Over 0205 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 35 | Personal Services | \$300,621 | \$309,319 |
| 36 | All Other | \$821,522 | \$821,522 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,122,143</u> | <u>\$1,130,841</u> |
| 39 | PLUMBING - CONTROL OVER 0205 | | |

1 **PROGRAM SUMMARY**

2

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 5 | Personal Services | \$300,621 | \$309,319 |
| 6 | All Other | \$821,522 | \$821,522 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,122,143</u> | <u>\$1,130,841</u> |

9 **PNMI Room and Board Z009**

10 Initiative: BASELINE BUDGET

11

| | | | |
|----|---------------------|---------------------|---------------------|
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | All Other | \$14,264,089 | \$14,264,089 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$14,264,089</u> | <u>\$14,264,089</u> |

16 **PNMI Room and Board Z009**

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

20

| | | | |
|----|---------------------|--------------------|--------------------|
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | All Other | (\$386,000) | (\$386,000) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$386,000)</u> | <u>(\$386,000)</u> |

25 **PNMI ROOM AND BOARD Z009**

26 **PROGRAM SUMMARY**

27

| | | | |
|----|---------------------|---------------------|---------------------|
| 28 | GENERAL FUND | 2013-14 | 2014-15 |
| 29 | All Other | \$13,878,089 | \$13,878,089 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$13,878,089</u> | <u>\$13,878,089</u> |

32 **Prescription Drug Academic Detailing Z055**

33 Initiative: BASELINE BUDGET

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 | PRESCRIPTION DRUG ACADEMIC DETAILING Z055 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$106,253 | \$106,253 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$106,253</u> | <u>\$106,253</u> |
| 12 | Purchased Social Services 0228 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 17 | Personal Services | \$295,359 | \$308,728 |
| 18 | All Other | \$6,132,959 | \$6,132,959 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$6,428,318</u> | <u>\$6,441,687</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 23 | All Other | \$4,382,844 | \$4,382,844 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,382,844</u> | <u>\$4,382,844</u> |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | All Other | \$289,943 | \$289,943 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$289,943</u> | <u>\$289,943</u> |
| 31 | | | |
| 32 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 34 | Personal Services | \$61,402 | \$62,619 |
| 35 | All Other | \$11,414,037 | \$11,414,037 |
| 36 | | | |
| 37 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$11,475,439</u> | <u>\$11,476,656</u> |

1 **Purchased Social Services 0228**

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

3

| | | | |
|---|--|--------------------|--------------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 5 | All Other | (\$239,943) | (\$239,943) |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$239,943)</u> | <u>(\$239,943)</u> |

8 **Purchased Social Services 0228**

9 Initiative: Transfers and reallocates 3 Social Services Program Specialist I positions and
10 one Social Services Program Manager I position and related All Other from 100%
11 General Fund in the Purchased Social Services program to 61% General Fund and 39%
12 Other Special Revenue Funds in the Bureau of Child and Family Services - Central
13 program.

14

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| 17 | Personal Services | (\$295,359) | (\$308,728) |
| 18 | All Other | (\$9,290) | (\$9,290) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>(\$304,649)</u> | <u>(\$318,018)</u> |

21 **Purchased Social Services 0228**

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 | \$1,971,118 | \$1,971,118 |
| 27 | | | |
| 28 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,971,118</u> | <u>\$1,971,118</u> |

29 **Purchased Social Services 0228**

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

31

| | | | |
|----|---------------------------------------|----------------------|----------------------|
| 32 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 33 | All Other | (\$3,413,732) | (\$3,413,732) |
| 34 | | | |
| 35 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$3,413,732)</u> | <u>(\$3,413,732)</u> |

36 **PURCHASED SOCIAL SERVICES 0228**

37 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 4 | Personal Services | \$0 | \$0 |
| 5 | All Other | \$6,123,669 | \$6,123,669 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$6,123,669</u> | <u>\$6,123,669</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$4,382,844 | \$4,382,844 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,382,844</u> | <u>\$4,382,844</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 15 | All Other | \$50,000 | \$50,000 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |
| 18 | | | |
| 19 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 21 | Personal Services | \$61,402 | \$62,619 |
| 22 | All Other | \$8,000,305 | \$8,000,305 |
| 23 | | | |
| 24 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$8,061,707</u> | <u>\$8,062,924</u> |
| 25 | | | |
| 26 | FUND FOR A HEALTHY MAINE | 2013-14 | 2014-15 |
| 27 | All Other | \$1,971,118 | \$1,971,118 |
| 28 | | | |
| 29 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,971,118</u> | <u>\$1,971,118</u> |
| 30 | Rape Crisis Control 0488 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 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 | RAPE CRISIS CONTROL 0488 | | |

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PROGRAM SUMMARY

| | | |
|---------------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| All Other | \$32,720 | \$32,720 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$32,720</u> | <u>\$32,720</u> |

Risk Reduction 0489

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|------------------|------------------|
| FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| Personal Services | \$27,445 | \$29,190 |
| All Other | \$173,089 | \$173,089 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$200,534</u> | <u>\$202,279</u> |

RISK REDUCTION 0489

PROGRAM SUMMARY

| | | |
|---------------------------------------|------------------|------------------|
| FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| Personal Services | \$27,445 | \$29,190 |
| All Other | \$173,089 | \$173,089 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$200,534</u> | <u>\$202,279</u> |

Sexually Transmitted Diseases 0496

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| All Other | \$27,763 | \$27,763 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$27,763</u> | <u>\$27,763</u> |

SEXUALLY TRANSMITTED DISEASES 0496

PROGRAM SUMMARY

| | | |
|---------------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| All Other | \$27,763 | \$27,763 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$27,763</u> | <u>\$27,763</u> |

1 **Special Children's Services 0204**

2 Initiative: BASELINE BUDGET

3

| | 2013-14 | 2014-15 |
|---|------------------|--------------------|
| 4 FEDERAL BLOCK GRANT FUND | | |
| 5 POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| 6 Personal Services | \$862,643 | \$887,721 |
| 7 All Other | \$131,541 | \$131,541 |
| 8 | | |
| 9 FEDERAL BLOCK GRANT FUND TOTAL | <u>\$994,184</u> | <u>\$1,019,262</u> |

10 **SPECIAL CHILDREN'S SERVICES 0204**

11 **PROGRAM SUMMARY**

12

| | 2013-14 | 2014-15 |
|---|------------------|--------------------|
| 13 FEDERAL BLOCK GRANT FUND | | |
| 14 POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| 15 Personal Services | \$862,643 | \$887,721 |
| 16 All Other | \$131,541 | \$131,541 |
| 17 | | |
| 18 FEDERAL BLOCK GRANT FUND TOTAL | <u>\$994,184</u> | <u>\$1,019,262</u> |

19 **State Supplement to Federal Supplemental Security Income 0131**

20 Initiative: BASELINE BUDGET

21

| | 2013-14 | 2014-15 |
|------------------------------|--------------------|--------------------|
| 22 GENERAL FUND | | |
| 23 All Other | \$6,882,011 | \$6,882,011 |
| 24 | | |
| 25 GENERAL FUND TOTAL | <u>\$6,882,011</u> | <u>\$6,882,011</u> |

26 **State Supplement to Federal Supplemental Security Income 0131**

27 Initiative: Reduces funding by eliminating state supplemental benefits for legal
28 noncitizens.

29

| | 2013-14 | 2014-15 |
|------------------------------|--------------------|--------------------|
| 30 GENERAL FUND | | |
| 31 All Other | (\$551,678) | (\$740,637) |
| 32 | | |
| 33 GENERAL FUND TOTAL | <u>(\$551,678)</u> | <u>(\$740,637)</u> |

34 **State Supplement to Federal Supplemental Security Income 0131**

35 Initiative: Reduces funding by eliminating the spousal living allowance for legal
36 noncitizens.

37

| | | | |
|---|---------------------|-------------------|-------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | (\$39,354) | (\$57,538) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$39,354)</u> | <u>(\$57,538)</u> |

5 **STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME**
6 **0131**

7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$6,290,979 | \$6,083,836 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$6,290,979</u> | <u>\$6,083,836</u> |

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

14 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 18 | Personal Services | \$547,224 | \$569,894 |
| 19 | All Other | \$32,059,167 | \$32,059,167 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$32,606,391</u> | <u>\$32,629,061</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 24 | Personal Services | \$22,304 | \$23,778 |
| 25 | All Other | \$3,654,685 | \$3,654,685 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,676,989</u> | <u>\$3,678,463</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | Personal Services | \$212,219 | \$220,454 |
| 31 | All Other | \$483,113 | \$483,113 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$695,332</u> | <u>\$703,567</u> |

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

35 Initiative: Provides funding in the State-funded Foster Care/Adoption Assistance program
36 for the projected increase in the number of children entering foster care.

37

| | | | |
|---|---------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$4,200,000 | \$4,200,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$4,200,000</u> | <u>\$4,200,000</u> |

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

6 Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II
7 position and related All Other from 70% General Fund and 30% Federal Expenditures
8 Fund in the State-funded Foster Care/Adoption Assistance program to 61% General Fund
9 and 39% Other Special Revenue Funds in the Bureau of Child and Family Services -
10 Central program.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 14 | Personal Services | (\$58,105) | (\$61,866) |
| 15 | All Other | (\$1,922) | (\$1,922) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>(\$60,027)</u> | <u>(\$63,788)</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | Personal Services | (\$24,903) | (\$26,513) |
| 21 | All Other | (\$897) | (\$897) |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$25,800)</u> | <u>(\$27,410)</u> |

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

25 Initiative: Reallocates 30% of the cost of one Social Services Supervisor position from
26 the Federal Expenditures Fund to Other Special Revenue Funds in the State-funded
27 Foster Care/Adoption Assistance program.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 30 | Personal Services | (\$22,304) | (\$23,778) |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$22,304)</u> | <u>(\$23,778)</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 35 | Personal Services | \$22,304 | \$23,778 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$22,304</u> | <u>\$23,778</u> |

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

1 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
2 to the State-funded Foster Care/Adoption Assistance program.

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 **STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**
9 **PROGRAM SUMMARY**

10

| 11 | GENERAL FUND | 2013-14 | 2014-15 |
|----|-------------------------------|---------------------|---------------------|
| 12 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 13 | Personal Services | \$489,119 | \$508,028 |
| 14 | All Other | \$38,257,245 | \$38,257,245 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$38,746,364</u> | <u>\$38,765,273</u> |

17

| 18 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|----|----------------------------------|--------------------|--------------------|
| 19 | Personal Services | \$0 | \$0 |
| 20 | All Other | \$3,654,685 | \$3,654,685 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,654,685</u> | <u>\$3,654,685</u> |

23

| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|------------------------------------|------------------|------------------|
| 25 | Personal Services | \$209,620 | \$217,719 |
| 26 | All Other | \$482,216 | \$482,216 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$691,836</u> | <u>\$699,935</u> |

29 **Temporary Assistance for Needy Families 0138**

30 Initiative: BASELINE BUDGET

31

| 32 | GENERAL FUND | 2013-14 | 2014-15 |
|----|---------------------|---------------------|---------------------|
| 33 | All Other | \$22,163,821 | \$22,163,821 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$22,163,821</u> | <u>\$22,163,821</u> |

36

| | | | |
|---|--|----------------------|----------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$124,456,934 | \$124,456,934 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$124,456,934</u> | <u>\$124,456,934</u> |

| | | | |
|---|---------------------------------------|---------------------|---------------------|
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 7 | All Other | \$52,298,825 | \$52,298,825 |
| 8 | | | |
| 9 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$52,298,825</u> | <u>\$52,298,825</u> |

10 **Temporary Assistance for Needy Families 0138**

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

| | | | |
|----|--|-----------------------|-----------------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | All Other | (\$21,837,764) | (\$21,837,764) |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$21,837,764)</u> | <u>(\$21,837,764)</u> |

17 **Temporary Assistance for Needy Families 0138**

18 Initiative: Provides funding to repay the United States Department of Health and Human
 19 Services, Administration for Children and Families for an overdrawn grant.

| | | | |
|----|---------------------------|--------------------|----------------|
| 20 | | | |
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$1,263,621 | \$0 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$1,263,621</u> | <u>\$0</u> |

25 **TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

26 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|---------------------|---------------------|
| 27 | | | |
| 28 | GENERAL FUND | 2013-14 | 2014-15 |
| 29 | All Other | \$23,427,442 | \$22,163,821 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$23,427,442</u> | <u>\$22,163,821</u> |

| | | | |
|----|--|----------------------|----------------------|
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | All Other | \$102,619,170 | \$102,619,170 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$102,619,170</u> | <u>\$102,619,170</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$52,298,825 | \$52,298,825 |
| 4 | | | |
| 5 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$52,298,825</u> | <u>\$52,298,825</u> |
| 6 | Tuberculosis Control Program 0497 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 8 | | | |
| 9 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$37,728 | \$37,728 |
| 11 | | | |
| 12 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$37,728</u> | <u>\$37,728</u> |
| 13 | TUBERCULOSIS CONTROL PROGRAM 0497 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | FEDERAL BLOCK GRANT FUND | 2013-14 | 2014-15 |
| 17 | All Other | \$37,728 | \$37,728 |
| 18 | | | |
| 19 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$37,728</u> | <u>\$37,728</u> |
| 20 | Universal Childhood Immunization Program Z121 | | |
| 21 | Initiative: BASELINE BUDGET | | |
| 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 | Universal Childhood Immunization Program Z121 | | |
| 28 | Initiative: Provides funding in the Universal Childhood Immunization Program in order | | |
| 29 | to provide coverage to children not covered by the federal Vaccines for Children | | |
| 30 | Program. | | |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | All Other | \$12,426,840 | \$12,426,840 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,426,840</u> | <u>\$12,426,840</u> |
| 36 | UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121 | | |

1 **PROGRAM SUMMARY**

2

| | | | |
|---|------------------------------------|---------------------|---------------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 4 | All Other | \$12,427,340 | \$12,427,340 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,427,340</u> | <u>\$12,427,340</u> |

7 **Wild Mushroom Harvesting Fund Z128**

8 Initiative: BASELINE BUDGET

9

| | | | |
|----|------------------------------------|----------------|----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | All Other | \$5,780 | \$5,780 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,780</u> | <u>\$5,780</u> |

14 **Wild Mushroom Harvesting Fund Z128**

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

18

| | | | |
|----|------------------------------------|------------------|------------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | All Other | (\$5,780) | (\$5,780) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$5,780)</u> | <u>(\$5,780)</u> |

23 **WILD MUSHROOM HARVESTING FUND Z128**

24 **PROGRAM SUMMARY**

25

| | | | |
|----|------------------------------------|----------------|----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | \$0 | \$0 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

30

| | | | |
|----|---------------------------------------|------------------------|------------------------|
| 1 | HEALTH AND HUMAN SERVICES, | | |
| 2 | DEPARTMENT OF (FORMERLY DHS) | | |
| 3 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 4 | | | |
| 5 | GENERAL FUND | \$779,414,687 | \$764,073,116 |
| 6 | FEDERAL EXPENDITURES FUND | \$1,921,273,231 | \$1,929,980,834 |
| 7 | FUND FOR A HEALTHY MAINE | \$0 | \$0 |
| 8 | OTHER SPECIAL REVENUE FUNDS | \$417,326,131 | \$414,274,596 |
| 9 | FEDERAL BLOCK GRANT FUND | \$143,715,733 | \$144,017,652 |
| 10 | FEDERAL EXPENDITURES FUND ARRA | \$1,556,854 | \$1,483,799 |
| 11 | FUND FOR A HEALTHY MAINE | \$49,477,950 | \$49,038,677 |
| 12 | | | |
| 13 | DEPARTMENT TOTAL - ALL FUNDS | \$3,312,764,586 | \$3,302,868,674 |

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

16 **HEALTH DATA ORGANIZATION, MAINE**

17 **Maine Health Data Organization 0848**

18 Initiative: BASELINE BUDGET

| | | | |
|----|--|--------------------|--------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 22 | Personal Services | \$505,246 | \$523,724 |
| 23 | All Other | \$1,645,490 | \$1,645,490 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,150,736 | \$2,169,214 |

26 **Maine Health Data Organization 0848**

27 Initiative: Reduces funding for information technology services to realign allocations
28 with projected resources.

| | | | |
|----|--|--------------------|--------------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | (\$182,550) | (\$182,550) |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$182,550) | (\$182,550) |

34 **MAINE HEALTH DATA ORGANIZATION 0848**

35 **PROGRAM SUMMARY**

36

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 3 | Personal Services | \$505,246 | \$523,724 |
| 4 | All Other | \$1,462,940 | \$1,462,940 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,968,186</u> | <u>\$1,986,664</u> |

| | | | |
|----|--|--------------------|--------------------|
| 7 | | | |
| 8 | HEALTH DATA ORGANIZATION, MAINE | | |
| 9 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | \$1,968,186 | \$1,986,664 |
| 12 | | | |
| 13 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$1,968,186</u> | <u>\$1,986,664</u> |

14 **Sec. A-36. Appropriations and allocations.** The following appropriations and
15 allocations are made.

16 **HISTORIC PRESERVATION COMMISSION, MAINE**

17 **Historic Commercial Rehabilitation Fund Z067**

18 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 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 **HISTORIC COMMERCIAL REHABILITATION FUND Z067**

25 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 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 **Historic Preservation Commission 0036**

32 Initiative: BASELINE BUDGET

33

| | | | |
|----|--|------------------|------------------|
| 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 | \$586,147 | \$608,122 |

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 | \$500 | \$500 |

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 | \$500 | \$500 |

22

23 **HISTORIC PRESERVATION COMMISSION,**

24 **MAINE**

25 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|--------------------|--------------------|
| 26 | | 2013-14 | 2014-15 |
| 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 | \$1,626,968 | \$1,669,045 |

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 | <u>\$44,864</u> | <u>\$44,864</u> |
| 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 | <u>\$44,864</u> | <u>\$44,864</u> |
| 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 | <u>\$44,864</u> | <u>\$44,864</u> |
| 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 | <u>\$63,506</u> | <u>\$63,506</u> |
| 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 | <u>\$63,506</u> | <u>\$63,506</u> |
| 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

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$7,710,735 | \$7,389,756 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,710,735</u> | <u>\$7,389,756</u> |

5 **Low-income Home Energy Assistance - MSHA 0708**

6 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$545 | \$545 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$545</u> | <u>\$545</u> |

12 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

13 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$545 | \$545 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$545</u> | <u>\$545</u> |

19 **Maine Energy, Housing and Economic Recovery Program Z124**

20 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | All Other | \$4,316,212 | \$4,316,212 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,316,212</u> | <u>\$4,316,212</u> |

26 **Maine Energy, Housing and Economic Recovery Program Z124**

27 Initiative: Provides funding to increase debt service payments in accordance with the
28 repayment schedule.

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$2,985 | \$144 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,985</u> | <u>\$144</u> |

34 **MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|--|----------------------------|----------------------------|
| 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.** The following appropriations and
28 allocations are made.

29 **HUMAN RIGHTS COMMISSION, MAINE**
30 **Human Rights Commission - Regulation 0150**
31 Initiative: BASELINE BUDGET
32

| | | | |
|----|--|-------------------|-------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 3 | Personal Services | \$485,633 | \$507,536 |
| 4 | All Other | \$24,154 | \$24,154 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$509,787</u> | <u>\$531,690</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 10 | Personal Services | \$353,064 | \$371,754 |
| 11 | All Other | \$94,757 | \$94,757 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$447,821</u> | <u>\$466,511</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$5,698 | \$5,698 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,698</u> | <u>\$5,698</u> |
| 19 | Human Rights Commission - Regulation 0150 | | |
| 20 | Initiative: Reduces allocation to stay within projected available resources. | | |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 23 | All Other | (\$21,354) | (\$21,632) |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$21,354)</u> | <u>(\$21,632)</u> |
| 26 | Human Rights Commission - Regulation 0150 | | |
| 27 | Initiative: Increases funding for a projected increase in revenue from recovered costs for postage, printing and redacting expenses. | | |
| 28 | | | |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$1,640 | \$1,640 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,640</u> | <u>\$1,640</u> |
| 34 | Human Rights Commission - Regulation 0150 | | |
| 35 | Initiative: Provides funding for an increase in All Other expenditures for mediations. | | |
| 36 | | | |

| | | | |
|----|--|-------------------------|-------------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$3,500 | \$3,500 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$3,500</u> | <u>\$3,500</u> |
| 5 | HUMAN RIGHTS COMMISSION - REGULATION 0150 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 10 | Personal Services | \$485,633 | \$507,536 |
| 11 | All Other | \$27,654 | \$27,654 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$513,287</u> | <u>\$535,190</u> |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 17 | Personal Services | \$353,064 | \$371,754 |
| 18 | All Other | \$73,403 | \$73,125 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$426,467</u> | <u>\$444,879</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | All Other | \$7,338 | \$7,338 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,338</u> | <u>\$7,338</u> |
| 26 | | | |
| 27 | HUMAN RIGHTS COMMISSION, MAINE | | |
| 28 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 29 | | | |
| 30 | GENERAL FUND | \$513,287 | \$535,190 |
| 31 | FEDERAL EXPENDITURES FUND | \$426,467 | \$444,879 |
| 32 | OTHER SPECIAL REVENUE FUNDS | \$7,338 | \$7,338 |
| 33 | | | |
| 34 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$947,092</u> | <u>\$987,407</u> |

35 **Sec. A-40. Appropriations and allocations.** The following appropriations and
36 allocations are made.

37 **HUMANITIES COUNCIL, MAINE**

38 **Humanities Council 0942**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|---------------------|-----------------|-----------------|
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$53,357 | \$53,357 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$53,357</u> | <u>\$53,357</u> |

7 **HUMANITIES COUNCIL 0942**

8 **PROGRAM SUMMARY**

9

| | | | |
|----|---------------------|-----------------|-----------------|
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | All Other | \$53,357 | \$53,357 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$53,357</u> | <u>\$53,357</u> |

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

16 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

17 **Maine Indian Tribal-state Commission 0554**

18 Initiative: BASELINE BUDGET

19

| | | | |
|----|---------------------|-----------------|-----------------|
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | All Other | \$89,114 | \$89,114 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$89,114</u> | <u>\$89,114</u> |

24 **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

25 **PROGRAM SUMMARY**

26

| | | | |
|----|---------------------|-----------------|-----------------|
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | All Other | \$89,114 | \$89,114 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$89,114</u> | <u>\$89,114</u> |

31 **Sec. A-42. Appropriations and allocations.** The following appropriations and
32 allocations are made.

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

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

35 Initiative: BASELINE BUDGET

| | | | |
|---|-------------------------------|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 4 | Personal Services | \$603,520 | \$637,678 |
| 5 | All Other | \$10,022,083 | \$10,022,083 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$10,625,603</u> | <u>\$10,659,761</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | All Other | \$596,497 | \$596,497 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$596,497</u> | <u>\$596,497</u> |

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

14 Initiative: Provides funding for increased counsel and noncounsel indigent legal expenses
 15 in the 2014-2015 biennium and a \$5 per hour rate increase effective July 1, 2014.

| | | | |
|----|---------------------|--------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$1,941,845 | \$3,499,811 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$1,941,845</u> | <u>\$3,499,811</u> |

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

22 Initiative: Provides funding for attorney training.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | All Other | \$32,000 | \$32,000 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$32,000</u> | <u>\$32,000</u> |

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

29 Initiative: Provides funding for the reclassification of one Staff Attorney position to an
 30 Attorney position.

| | | | |
|----|---------------------|----------------|----------------|
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | Personal Services | \$7,715 | \$8,094 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$7,715</u> | <u>\$8,094</u> |

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

1 Initiative: Provides funding for the reclassification of one Accounting Associate I
 2 position to an Accounting Technician position.

| | | | |
|---|---------------------|----------------|----------------|
| 3 | | | |
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | Personal Services | \$1,386 | \$1,481 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$1,386</u> | <u>\$1,481</u> |

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

9 Initiative: Reduces funding by reorganizing one vacant Office Specialist II position to an
 10 Office Associate I position.

| | | | |
|----|---------------------|-------------------|-------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | Personal Services | (\$13,135) | (\$14,041) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$13,135)</u> | <u>(\$14,041)</u> |

16 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

17 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 21 | Personal Services | \$599,486 | \$633,212 |
| 22 | All Other | \$11,963,928 | \$13,521,894 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$12,563,414</u> | <u>\$14,155,106</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | \$628,497 | \$628,497 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$628,497</u> | <u>\$628,497</u> |

| | | | |
|----|---------------------------------------|----------------------------|----------------------------|
| 30 | | | |
| 31 | INDIGENT LEGAL SERVICES, MAINE | | |
| 32 | COMMISSION ON | | |
| 33 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 34 | | | |
| 35 | GENERAL FUND | \$12,563,414 | \$14,155,106 |
| 36 | OTHER SPECIAL REVENUE FUNDS | \$628,497 | \$628,497 |
| 37 | | | |
| 38 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$13,191,911</u> | <u>\$14,783,603</u> |

1 **Sec. A-43. Appropriations and allocations.** The following appropriations and
2 allocations are made.

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

4 **Administrative Services - Inland Fisheries and Wildlife 0530**

5 Initiative: BASELINE BUDGET

6

| 7 GENERAL FUND | 2013-14 | 2014-15 |
|---|--------------------|--------------------|
| 8 POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 9 Personal Services | \$280,049 | \$291,769 |
| 10 All Other | \$2,477,445 | \$2,478,581 |
| 11 | | |
| 12 GENERAL FUND TOTAL | <u>\$2,757,494</u> | <u>\$2,770,350</u> |
| 13 | | |
| 14 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 15 All Other | \$639,465 | \$639,465 |
| 16 | | |
| 17 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$639,465</u> | <u>\$639,465</u> |

18 **Administrative Services - Inland Fisheries and Wildlife 0530**

19 Initiative: Transfers funding for support costs from the Administrative Services - Inland
20 Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and
21 Wildlife program.

22

| 23 GENERAL FUND | 2013-14 | 2014-15 |
|--------------------------------|----------------------|----------------------|
| 24 All Other | (\$1,671,623) | (\$1,672,759) |
| 25 | | |
| 26 GENERAL FUND TOTAL | <u>(\$1,671,623)</u> | <u>(\$1,672,759)</u> |

27 **ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**

28 **PROGRAM SUMMARY**

29

| 30 GENERAL FUND | 2013-14 | 2014-15 |
|---|--------------------|--------------------|
| 31 POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 32 Personal Services | \$280,049 | \$291,769 |
| 33 All Other | \$805,822 | \$805,822 |
| 34 | | |
| 35 GENERAL FUND TOTAL | <u>\$1,085,871</u> | <u>\$1,097,591</u> |

36

| | | | |
|----|--|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$639,465 | \$639,465 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$639,465</u> | <u>\$639,465</u> |
| 5 | ATV Safety and Educational Program 0559 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | All Other | \$23,170 | \$23,170 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$23,170</u> | <u>\$23,170</u> |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | All Other | \$95,567 | \$95,567 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$95,567</u> | <u>\$95,567</u> |
| 17 | ATV Safety and Educational Program 0559 | | |
| 18 | Initiative: Provides funding to bring allocations in line with available resources projected | | |
| 19 | by the Revenue Forecasting Committee in December 2012. | | |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 22 | All Other | \$50,283 | \$49,621 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$50,283</u> | <u>\$49,621</u> |
| 25 | ATV SAFETY AND EDUCATIONAL PROGRAM 0559 | | |
| 26 | PROGRAM SUMMARY | | |
| 27 | | | |
| 28 | GENERAL FUND | 2013-14 | 2014-15 |
| 29 | All Other | \$23,170 | \$23,170 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$23,170</u> | <u>\$23,170</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | All Other | \$145,850 | \$145,188 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$145,850</u> | <u>\$145,188</u> |

| | | | |
|----|---|------------------|------------------|
| 1 | Boating Access Sites 0631 | | |
| 2 | Initiative: BASELINE BUDGET | | |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 5 | All Other | \$43,616 | \$43,616 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$43,616</u> | <u>\$43,616</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 11 | Personal Services | \$58,842 | \$60,620 |
| 12 | All Other | \$97,233 | \$97,233 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$156,075</u> | <u>\$157,853</u> |
| 15 | BOATING ACCESS SITES 0631 | | |
| 16 | PROGRAM SUMMARY | | |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$43,616 | \$43,616 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$43,616</u> | <u>\$43,616</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$58,842 | \$60,620 |
| 26 | All Other | \$97,233 | \$97,233 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$156,075</u> | <u>\$157,853</u> |
| 29 | Endangered Nongame Operations 0536 | | |
| 30 | Initiative: BASELINE BUDGET | | |
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 34 | Personal Services | \$19,990 | \$21,180 |
| 35 | All Other | \$4,731 | \$4,731 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$24,721</u> | <u>\$25,911</u> |

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| 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

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

| FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|--|----------------|----------------|
| Personal Services | \$4,705 | \$4,836 |
| All Other | \$63 | \$65 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,768 | \$4,901 |

| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|-------------------|-------------------|
| Personal Services | (\$12,537) | (\$12,896) |
| All Other | (\$168) | (\$172) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$12,705) | (\$13,068) |

**ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY**

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$19,990 | \$21,180 |
| 4 | All Other | \$4,731 | \$4,731 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$24,721</u> | <u>\$25,911</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 9 | Personal Services | \$346,105 | \$360,822 |
| 10 | All Other | \$520,527 | \$520,529 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$866,632</u> | <u>\$881,351</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 16 | Personal Services | \$243,024 | \$252,390 |
| 17 | All Other | \$132,579 | \$132,575 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$375,603</u> | <u>\$384,965</u> |
| 20 | Enforcement Operations - Inland Fisheries and Wildlife 0537 | | |
| 21 | Initiative: BASELINE BUDGET | | |
| 22 | | | |
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 124.000 | 124.000 |
| 25 | POSITIONS - FTE COUNT | 0.500 | 0.500 |
| 26 | Personal Services | \$10,306,207 | \$10,656,345 |
| 27 | All Other | \$2,274,860 | \$2,258,860 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$12,581,067</u> | <u>\$12,915,205</u> |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 32 | Personal Services | \$472,843 | \$490,484 |
| 33 | All Other | \$582,291 | \$582,291 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,055,134</u> | <u>\$1,072,775</u> |
| 36 | | | |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$318,715 | \$331,788 |
| 4 | All Other | \$283,713 | \$283,713 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$602,428</u> | <u>\$615,501</u> |

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

8 Initiative: Establishes 5 seasonal intermittent Deputy Game Warden positions to provide
9 public safety law enforcement support.

10

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 11 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 12 | POSITIONS - FTE COUNT | 1.540 | 1.540 |
| 13 | Personal Services | \$82,025 | \$86,710 |
| 14 | All Other | \$837 | \$885 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$82,862</u> | <u>\$87,595</u> |

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

18 Initiative: Provides funding for dispatch services due to increased fees.

19

| | | | |
|----|---------------------|------------------|------------------|
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | All Other | \$298,000 | \$298,000 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$298,000</u> | <u>\$298,000</u> |

24 **ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**

25 **PROGRAM SUMMARY**

26

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 124.000 | 124.000 |
| 29 | POSITIONS - FTE COUNT | 0.500 | 0.500 |
| 30 | Personal Services | \$10,306,207 | \$10,656,345 |
| 31 | All Other | \$2,572,860 | \$2,556,860 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$12,879,067</u> | <u>\$13,213,205</u> |

34

| | | | |
|----|---|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - FTE COUNT | 1.540 | 1.540 |
| 3 | Personal Services | \$554,868 | \$577,194 |
| 4 | All Other | \$583,128 | \$583,176 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,137,996</u> | <u>\$1,160,370</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 10 | Personal Services | \$318,715 | \$331,788 |
| 11 | All Other | \$283,713 | \$283,713 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$602,428</u> | <u>\$615,501</u> |
| 14 | Fisheries and Hatcheries Operations 0535 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 59.000 | 59.000 |
| 19 | POSITIONS - FTE COUNT | 0.577 | 0.577 |
| 20 | Personal Services | \$2,763,878 | \$2,885,977 |
| 21 | All Other | \$1,177,885 | \$1,177,885 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$3,941,763</u> | <u>\$4,063,862</u> |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 27 | Personal Services | \$1,698,518 | \$1,780,800 |
| 28 | All Other | \$1,048,398 | \$1,048,398 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,746,916</u> | <u>\$2,829,198</u> |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 34 | Personal Services | \$45,630 | \$47,673 |
| 35 | All Other | \$75,997 | \$75,997 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$121,627</u> | <u>\$123,670</u> |
| 38 | Fisheries and Hatcheries Operations 0535 | | |
| 39 | Initiative: Provides funding for fish hatchery maintenance. | | |

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | All Other | \$81,070 | \$81,070 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$81,070</u> | <u>\$81,070</u> |

6 **Fisheries and Hatcheries Operations 0535**

7 Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and
8 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries
9 and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special
10 Revenue Funds in the Endangered Nongame Operations program to 15% General Fund
11 and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland
12 Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures
13 Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered
14 Nongame Operations program.

| | | | |
|----|---------------------|-----------------|-----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2013-14 | 2014-15 |
| 17 | Personal Services | \$15,673 | \$16,124 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$15,673</u> | <u>\$16,124</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | Personal Services | \$36,573 | \$37,619 |
| 23 | All Other | \$489 | \$503 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$37,062</u> | <u>\$38,122</u> |

26 **Fisheries and Hatcheries Operations 0535**

27 Initiative: Reallocates the cost of one Biologist III position from 100% General Fund to
28 50% General Fund and 50% Other Special Revenue Funds within the same program.

| | | | |
|----|---------------------|-------------------|-------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2013-14 | 2014-15 |
| 31 | Personal Services | (\$43,810) | (\$46,671) |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>(\$43,810)</u> | <u>(\$46,671)</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 36 | Personal Services | \$43,810 | \$46,671 |
| 37 | All Other | \$586 | \$624 |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$44,396</u> | <u>\$47,295</u> |

1 **Fisheries and Hatcheries Operations 0535**

2 Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets
 3 of fish stocking tanks, 11 snowmobiles and 6 all-terrain vehicles and reduces funding in
 4 the All Other line category in the Fisheries and Hatcheries Operations program to fund a
 5 portion of these purchases

6

| 7 GENERAL FUND | 2013-14 | 2014-15 |
|------------------------|----------------|----------------|
| 8 All Other | (\$125,000) | (\$125,000) |
| 9 Capital Expenditures | \$125,000 | \$125,000 |
| 10 | <hr/> | <hr/> |
| 11 GENERAL FUND TOTAL | \$0 | \$0 |

12 **Fisheries and Hatcheries Operations 0535**

13 Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures
 14 Fund and 30% Other Special Revenue Funds to 30% General Fund and 70% Federal
 15 Expenditures Fund within the same program.

16

| 17 GENERAL FUND | 2013-14 | 2014-15 |
|------------------------|----------------|----------------|
| 18 Personal Services | \$21,575 | \$22,989 |
| 19 | <hr/> | <hr/> |
| 20 GENERAL FUND TOTAL | \$21,575 | \$22,989 |

21

| 22 FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|-------------------------------------|----------------|----------------|
| 23 POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 24 | <hr/> | <hr/> |
| 25 FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

26

| 27 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---------------------------------------|----------------|----------------|
| 28 POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 29 Personal Services | (\$21,577) | (\$22,990) |
| 30 All Other | (\$288) | (\$307) |
| 31 | <hr/> | <hr/> |
| 32 OTHER SPECIAL REVENUE FUNDS TOTAL | (\$21,865) | (\$23,297) |

33 **Fisheries and Hatcheries Operations 0535**

34 Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures
 35 Fund and 30% Other Special Revenue Funds to 27.5% General Fund and 72.5% Federal
 36 Expenditures Fund within the same program.

37

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | \$22,048 | \$22,624 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$22,048</u> | <u>\$22,624</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 8 | Personal Services | \$2,005 | \$2,059 |
| 9 | All Other | \$27 | \$28 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,032</u> | <u>\$2,087</u> |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 15 | Personal Services | (\$24,053) | (\$24,683) |
| 16 | All Other | (\$322) | (\$330) |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$24,375)</u> | <u>(\$25,013)</u> |
| 19 | FISHERIES AND HATCHERIES OPERATIONS 0535 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 59.000 | 59.000 |
| 24 | POSITIONS - FTE COUNT | 0.577 | 0.577 |
| 25 | Personal Services | \$2,779,364 | \$2,901,043 |
| 26 | All Other | \$1,052,885 | \$1,052,885 |
| 27 | Capital Expenditures | \$125,000 | \$125,000 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$3,957,249</u> | <u>\$4,078,928</u> |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 33 | Personal Services | \$1,737,096 | \$1,820,478 |
| 34 | All Other | \$1,048,914 | \$1,048,929 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,786,010</u> | <u>\$2,869,407</u> |
| 37 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 3 | Personal Services | \$43,810 | \$46,671 |
| 4 | All Other | \$157,043 | \$157,054 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,853</u> | <u>\$203,725</u> |
| 7 | Landowner Relations Fund Z140 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | Personal Services | \$3,679 | \$3,758 |
| 12 | All Other | \$62,262 | \$62,262 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$65,941</u> | <u>\$66,020</u> |
| 15 | LANDOWNER RELATIONS FUND Z140 | | |
| 16 | PROGRAM SUMMARY | | |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | Personal Services | \$3,679 | \$3,758 |
| 20 | All Other | \$62,262 | \$62,262 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$65,941</u> | <u>\$66,020</u> |
| 23 | Licensing Services - Inland Fisheries and Wildlife 0531 | | |
| 24 | Initiative: BASELINE BUDGET | | |
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| 28 | Personal Services | \$971,016 | \$1,014,438 |
| 29 | All Other | \$501,704 | \$501,704 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$1,472,720</u> | <u>\$1,516,142</u> |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 34 | All Other | \$76,328 | \$76,328 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$76,328</u> | <u>\$76,328</u> |
| 37 | | | |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$237,380 | \$237,380 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$237,380</u> | <u>\$237,380</u> |

5 **LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531**

6 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| 10 | Personal Services | \$971,016 | \$1,014,438 |
| 11 | All Other | \$501,704 | \$501,704 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$1,472,720</u> | <u>\$1,516,142</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | All Other | \$76,328 | \$76,328 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$76,328</u> | <u>\$76,328</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | All Other | \$237,380 | \$237,380 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$237,380</u> | <u>\$237,380</u> |

24 **Maine Outdoor Heritage Fund 0829**

25 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | All Other | \$1,144,926 | \$1,144,926 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,144,926</u> | <u>\$1,144,926</u> |

31 **MAINE OUTDOOR HERITAGE FUND 0829**

32 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 35 | All Other | \$1,144,926 | \$1,144,926 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,144,926</u> | <u>\$1,144,926</u> |

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

2 Initiative: BASELINE BUDGET

3

| | | | |
|---|-------------------------------|------------------|------------------|
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 6 | Personal Services | \$422,669 | \$434,024 |
| 7 | All Other | \$119,010 | \$119,010 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$541,679</u> | <u>\$553,034</u> |

10

| | | | |
|----|------------------------------------|------------------|------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$92,632 | \$98,680 |
| 14 | All Other | \$105,351 | \$105,351 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$197,983</u> | <u>\$204,031</u> |

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

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

22

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$82,802 | \$88,134 |
| 26 | All Other | \$4,142 | \$4,408 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$86,944</u> | <u>\$92,542</u> |

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

30 Initiative: Transfers funding for support costs from the Administrative Services - Inland
31 Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and
32 Wildlife program.

33

| | | | |
|----|---------------------|--------------------|--------------------|
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | All Other | \$1,671,623 | \$1,672,759 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$1,671,623</u> | <u>\$1,672,759</u> |

1 **OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE**
 2 **0529**

3 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 4 | | | |
| 5 | GENERAL FUND | 2013-14 | 2014-15 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 7 | Personal Services | \$422,669 | \$434,024 |
| 8 | All Other | \$1,790,633 | \$1,791,769 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$2,213,302</u> | <u>\$2,225,793</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 14 | Personal Services | \$175,434 | \$186,814 |
| 15 | All Other | \$109,493 | \$109,759 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$284,927</u> | <u>\$296,573</u> |

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

19 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 23 | POSITIONS - FTE COUNT | 4.841 | 4.841 |
| 24 | Personal Services | \$599,932 | \$620,671 |
| 25 | All Other | \$257,441 | \$257,441 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$857,373</u> | <u>\$878,112</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 30 | Personal Services | \$140,886 | \$144,415 |
| 31 | All Other | \$147,843 | \$147,843 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$288,729</u> | <u>\$292,258</u> |

34

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$317,373 | \$332,724 |
| 4 | All Other | \$569,142 | \$569,142 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$886,515</u> | <u>\$901,866</u> |
| 7 | PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729 | | |
| 8 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 12 | POSITIONS - FTE COUNT | 4.841 | 4.841 |
| 13 | Personal Services | \$599,932 | \$620,671 |
| 14 | All Other | \$257,441 | \$257,441 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$857,373</u> | <u>\$878,112</u> |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 19 | Personal Services | \$140,886 | \$144,415 |
| 20 | All Other | \$147,843 | \$147,843 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$288,729</u> | <u>\$292,258</u> |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 26 | Personal Services | \$317,373 | \$332,724 |
| 27 | All Other | \$569,142 | \$569,142 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$886,515</u> | <u>\$901,866</u> |
| 30 | Resource Management Services - Inland Fisheries and Wildlife 0534 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | GENERAL FUND | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 35 | Personal Services | \$1,167,965 | \$1,219,278 |
| 36 | All Other | \$383,080 | \$383,080 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$1,551,045</u> | <u>\$1,602,358</u> |
| 39 | | | |

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| 3 | Personal Services | \$2,399,838 | \$2,501,493 |
| 4 | All Other | \$649,933 | \$649,933 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,049,771</u> | <u>\$3,151,426</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 10 | Personal Services | \$327,794 | \$342,313 |
| 11 | All Other | \$301,176 | \$301,176 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$628,970</u> | <u>\$643,489</u> |

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

15 Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and
16 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries
17 and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special
18 Revenue Funds in the Endangered Nongame Operations program to 15% General Fund
19 and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland
20 Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures
21 Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered
22 Nongame Operations program.

| | | | |
|----|---------------------|-------------------|-------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | Personal Services | (\$15,677) | (\$16,123) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>(\$15,677)</u> | <u>(\$16,123)</u> |

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 30 | Personal Services | (\$28,737) | (\$29,560) |
| 31 | All Other | (\$384) | (\$395) |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$29,121)</u> | <u>(\$29,955)</u> |

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

35 Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets
36 of fish stocking tanks, 11 snowmobiles and 6 all-terrain vehicles and reduces funding in
37 the All Other line category in the Fisheries and Hatcheries Operations program to fund a
38 portion of these purchases.

39

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | Capital Expenditures | \$84,200 | \$56,600 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$84,200</u> | <u>\$56,600</u> |

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

6 Initiative: Provides funding for operating expenses of the Steve Powell Wildlife
7 Management Area.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | All Other | \$12,160 | \$12,160 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,160</u> | <u>\$12,160</u> |

13 **RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND**
14 **WILDLIFE 0534**

15 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 19 | Personal Services | \$1,152,288 | \$1,203,155 |
| 20 | All Other | \$383,080 | \$383,080 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$1,535,368</u> | <u>\$1,586,235</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| 26 | Personal Services | \$2,371,101 | \$2,471,933 |
| 27 | All Other | \$649,549 | \$649,538 |
| 28 | Capital Expenditures | \$84,200 | \$56,600 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,104,850</u> | <u>\$3,178,071</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 34 | Personal Services | \$327,794 | \$342,313 |
| 35 | All Other | \$313,336 | \$313,336 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$641,130</u> | <u>\$655,649</u> |

38 **Search and Rescue 0538**

| | | | |
|----|--|--------------------|--------------------|
| 1 | Initiative: BASELINE BUDGET | | |
| 2 | | | |
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 5 | Personal Services | \$209,807 | \$214,511 |
| 6 | All Other | \$120,220 | \$120,220 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$330,027</u> | <u>\$334,731</u> |
| 9 | SEARCH AND RESCUE 0538 | | |
| 10 | PROGRAM SUMMARY | | |
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 14 | Personal Services | \$209,807 | \$214,511 |
| 15 | All Other | \$120,220 | \$120,220 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$330,027</u> | <u>\$334,731</u> |
| 18 | Waterfowl Habitat Acquisition and Management 0561 | | |
| 19 | Initiative: BASELINE BUDGET | | |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$1,525,000 | \$1,525,000 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,525,000</u> | <u>\$1,525,000</u> |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | \$23,085 | \$23,085 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$23,085</u> | <u>\$23,085</u> |
| 30 | WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561 | | |
| 31 | PROGRAM SUMMARY | | |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 34 | All Other | \$1,525,000 | \$1,525,000 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,525,000</u> | <u>\$1,525,000</u> |
| 37 | | | |

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$23,085 | \$23,085 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$23,085</u> | <u>\$23,085</u> |

5 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

6 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$90,550 | \$92,835 |
| 11 | All Other | \$43,327 | \$43,327 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$133,877</u> | <u>\$136,162</u> |

14 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

15 Initiative: Establishes one seasonal intermittent Deputy Game Warden position to assist
16 in public safety law enforcement for whitewater rafting.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | POSITIONS - FTE COUNT | 0.308 | 0.308 |
| 20 | Personal Services | \$16,405 | \$17,342 |
| 21 | All Other | \$167 | \$177 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,572</u> | <u>\$17,519</u> |

24 **WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

25 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 29 | POSITIONS - FTE COUNT | 0.308 | 0.308 |
| 30 | Personal Services | \$106,955 | \$110,177 |
| 31 | All Other | \$43,494 | \$43,504 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$150,449</u> | <u>\$153,681</u> |

34 **Whitewater Rafting Fund 0533**

35 Initiative: BASELINE BUDGET

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 **WHITEWATER RAFTING FUND 0533**
6 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$10,904 | \$10,904 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,904</u> | <u>\$10,904</u> |

| | | | |
|----|---------------------------------------|----------------------------|----------------------------|
| 12 | | | |
| 13 | INLAND FISHERIES AND WILDLIFE, | | |
| 14 | DEPARTMENT OF | | |
| 15 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 16 | | | |
| 17 | GENERAL FUND | \$24,378,868 | \$24,979,818 |
| 18 | FEDERAL EXPENDITURES FUND | \$9,829,161 | \$10,026,401 |
| 19 | OTHER SPECIAL REVENUE FUNDS | \$5,565,531 | \$5,636,781 |
| 20 | | | |
| 21 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$39,773,560</u> | <u>\$40,643,000</u> |

22 **Sec. A-44. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **JUDICIAL DEPARTMENT**

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

26 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 27 | | | |
| 28 | GENERAL FUND | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 491.500 | 491.500 |
| 30 | Personal Services | \$36,076,122 | \$37,823,976 |
| 31 | All Other | \$15,528,171 | \$15,528,154 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$51,604,293</u> | <u>\$53,352,130</u> |

34

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| 3 | Personal Services | \$1,644,528 | \$1,734,733 |
| 4 | All Other | \$1,088,777 | \$1,088,789 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,733,305</u> | <u>\$2,823,522</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 10 | Personal Services | \$494,643 | \$518,419 |
| 11 | All Other | \$3,182,880 | \$3,182,880 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,677,523</u> | <u>\$3,701,299</u> |

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

15 Initiative: Continues one limited-period Court Appointed Special Advocate Regional
16 Coordinator position through June 13, 2015 and transfers All Other to Personal Services
17 in the General Fund to fund 49% of the position. This position was previously authorized
18 in Public Law 2011, chapter 380.

| | | | |
|----|---------------------|----------------|----------------|
| 19 | | | |
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | Personal Services | \$37,128 | \$37,522 |
| 22 | All Other | (\$37,128) | (\$37,522) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | Personal Services | \$38,641 | \$39,053 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$38,641</u> | <u>\$39,053</u> |

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

31 Initiative: Continues 3 limited-period Assistant Clerk positions through June 13, 2015.
32 These positions were previously authorized by Financial Order JJ1303 F3.

| | | | |
|----|------------------------------------|------------------|------------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 35 | Personal Services | \$161,364 | \$162,135 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$161,364</u> | <u>\$162,135</u> |

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

1 Initiative: Provides funding for capital improvements to courthouse facilities throughout
2 the State.

3

| | 2013-14 | 2014-15 |
|--------------------------------------|------------------|------------------|
| 4 OTHER SPECIAL REVENUE FUNDS | | |
| 5 Capital Expenditures | \$300,000 | \$300,000 |
| 6 | | |
| 7 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$300,000</u> | <u>\$300,000</u> |

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

9 Initiative: Continues 3 limited-period Law Clerk positions for the foreclosure program
10 through June 13, 2015.

11

| | 2013-14 | 2014-15 |
|---------------------------------------|------------------|------------------|
| 12 OTHER SPECIAL REVENUE FUNDS | | |
| 13 Personal Services | \$232,659 | \$233,031 |
| 14 | | |
| 15 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$232,659</u> | <u>\$233,031</u> |

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

17 Initiative: Eliminates one Staff Attorney position and reduces funding for related All
18 Other costs. Due to changes in the appellate process, the Workers' Compensation Board is
19 no longer funding the position.

20

| | 2013-14 | 2014-15 |
|---------------------------------------|-------------------|-------------------|
| 21 OTHER SPECIAL REVENUE FUNDS | | |
| 22 POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 23 Personal Services | (\$90,314) | (\$92,969) |
| 24 All Other | (\$1,000) | (\$1,000) |
| 25 | | |
| 26 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$91,314)</u> | <u>(\$93,969)</u> |

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

28 Initiative: Provides funding for contracted court security.

29

| | 2013-14 | 2014-15 |
|------------------------|--------------------|--------------------|
| 30 GENERAL FUND | | |
| 31 All Other | \$1,000,000 | \$1,000,000 |
| 32 | | |
| 33 GENERAL FUND TOTAL | <u>\$1,000,000</u> | <u>\$1,000,000</u> |

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

35 Initiative: Continues one limited-period Project Coordinator position and one limited-
36 period Administrative Assistant position through June 13, 2015. These positions were
37 previously authorized in Public Law 2011, chapter 380.

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|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| Personal Services | \$148,006 | \$149,215 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$148,006</u> | <u>\$149,215</u> |

Courts - Supreme, Superior and District 0063

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

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| All Other | \$7,291 | \$7,291 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <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

PROGRAM SUMMARY

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 491.500 | 491.500 |
| 3 | Personal Services | \$36,113,250 | \$37,861,498 |
| 4 | All Other | \$16,491,043 | \$16,490,632 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$52,604,293</u> | <u>\$54,352,130</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| 10 | Personal Services | \$1,874,158 | \$1,966,327 |
| 11 | All Other | \$1,088,777 | \$1,088,789 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,962,935</u> | <u>\$3,055,116</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 17 | Personal Services | \$918,617 | \$942,048 |
| 18 | All Other | \$3,189,171 | \$3,189,171 |
| 19 | Capital Expenditures | \$300,000 | \$300,000 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,407,788</u> | <u>\$4,431,219</u> |
| 22 | Judicial - Debt Service Z097 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$8,135,210 | \$8,135,210 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$8,135,210</u> | <u>\$8,135,210</u> |
| 29 | Judicial - Debt Service Z097 | | |
| 30 | Initiative: Provides funding for the increase in debt service costs for the previously | | |
| 31 | authorized Augusta and Machias courthouse projects pursuant to Public Law 2009, | | |
| 32 | chapter 213. | | |
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | All Other | \$2,333,978 | \$2,897,139 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$2,333,978</u> | <u>\$2,897,139</u> |
| 38 | JUDICIAL - DEBT SERVICE Z097 | | |

1 **PROGRAM SUMMARY**

2

| | | | |
|---|---------------------|---------------------|---------------------|
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$10,469,188 | \$11,032,349 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$10,469,188</u> | <u>\$11,032,349</u> |

7

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 8 | JUDICIAL DEPARTMENT | | |
| 9 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 10 | | | |
| 11 | GENERAL FUND | \$63,073,481 | \$65,384,479 |
| 12 | FEDERAL EXPENDITURES FUND | \$2,962,935 | \$3,055,116 |
| 13 | OTHER SPECIAL REVENUE FUNDS | \$4,407,788 | \$4,431,219 |
| 14 | | | |
| 15 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$70,444,204</u> | <u>\$72,870,814</u> |

16 **Sec. A-45. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **LABOR, DEPARTMENT OF**

19 **Administration - Bureau of Labor Standards 0158**

20 Initiative: BASELINE BUDGET

21

| | | | |
|----|-------------------------------|------------------|------------------|
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 24 | Personal Services | \$89,660 | \$92,908 |
| 25 | All Other | \$31,360 | \$31,360 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$121,020</u> | <u>\$124,268</u> |

28

| | | | |
|----|----------------------------------|------------------|------------------|
| 29 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 30 | Personal Services | \$101,062 | \$105,881 |
| 31 | All Other | \$18,579 | \$18,579 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$119,641</u> | <u>\$124,460</u> |

34

| | | | |
|----|------------------------------------|------------------|------------------|
| 35 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 36 | All Other | \$200,000 | \$200,000 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

1 **Administration - Bureau of Labor Standards 0158**

2 Initiative: Transfers and reallocates the costs of one Office Specialist I position from 60%
 3 Safety Education and Training Programs program, Other Special Revenue Funds, 34.5%
 4 Administration - Bureau of Labor Standards program, General Fund and 5.5%
 5 Administration - Bureau of Labor Standards program, Federal Expenditures Fund to
 6 94.5% Safety Education and Training Programs program, Other Special Revenue Funds
 7 and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures
 8 Fund and transfers All Other to Personal Services in the Safety Education and Training
 9 Programs program to fund the reallocation.

10

| 11 | GENERAL FUND | 2013-14 | 2014-15 |
|----|-------------------------------|-------------------|-------------------|
| 12 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 13 | Personal Services | (\$23,226) | (\$23,899) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$23,226)</u> | <u>(\$23,899)</u> |

16 **ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**

17 **PROGRAM SUMMARY**

18

| 19 | GENERAL FUND | 2013-14 | 2014-15 |
|----|-------------------------------|-----------------|------------------|
| 20 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 21 | Personal Services | \$66,434 | \$69,009 |
| 22 | All Other | \$31,360 | \$31,360 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$97,794</u> | <u>\$100,369</u> |

25

| 26 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|----|----------------------------------|------------------|------------------|
| 27 | Personal Services | \$101,062 | \$105,881 |
| 28 | All Other | \$18,579 | \$18,579 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$119,641</u> | <u>\$124,460</u> |

31

| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|------------------------------------|------------------|------------------|
| 33 | All Other | \$200,000 | \$200,000 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

36 **Administration - Labor 0030**

37 Initiative: BASELINE BUDGET

38

| | | | |
|---|---------------------|------------------|------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | \$70,817 | \$72,953 |
| 3 | All Other | \$233,245 | \$233,245 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$304,062</u> | <u>\$306,198</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 9 | Personal Services | \$843,752 | \$871,931 |
| 10 | All Other | \$2,891,463 | \$2,891,463 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,735,215</u> | <u>\$3,763,394</u> |

13 **Administration - Labor 0030**

14 Initiative: Reallocates the cost of 11 positions currently allocated between the General
15 Fund and Other Special Revenue Funds so that all positions are allocated 7.7% General
16 Fund and 92.3% Other Special Revenue Funds within the same program, and adjusts All
17 Other. Position details are on file at the Department of Administrative and Financial
18 Services, Bureau of the Budget.

| | | | |
|----|---------------------|----------------|----------------|
| 19 | | | |
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | Personal Services | (\$16) | \$202 |
| 22 | All Other | \$16 | (\$202) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | Personal Services | \$16 | (\$202) |
| 28 | All Other | (\$16) | \$202 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

31 **ADMINISTRATION - LABOR 0030**

32 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | Personal Services | \$70,801 | \$73,155 |
| 36 | All Other | \$233,261 | \$233,043 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$304,062</u> | <u>\$306,198</u> |

39

| | | | |
|----|---|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 3 | Personal Services | \$843,768 | \$871,729 |
| 4 | All Other | \$2,891,447 | \$2,891,665 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,735,215</u> | <u>\$3,763,394</u> |
| 7 | Blind and Visually Impaired - Division for the 0126 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 12 | Personal Services | \$671,889 | \$698,955 |
| 13 | All Other | \$2,250,309 | \$2,250,309 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$2,922,198</u> | <u>\$2,949,264</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 26.000 | 26.000 |
| 19 | Personal Services | \$1,753,071 | \$1,835,183 |
| 20 | All Other | \$2,031,721 | \$2,031,721 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,784,792</u> | <u>\$3,866,904</u> |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 26 | Personal Services | \$123,089 | \$126,421 |
| 27 | All Other | \$108,044 | \$108,044 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$231,133</u> | <u>\$234,465</u> |
| 30 | Blind and Visually Impaired - Division for the 0126 | | |
| 31 | Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist | | |
| 32 | position from the Blind and Visually Impaired - Division for the program, Other Special | | |
| 33 | Revenue Funds to the Rehabilitation Services program, Federal Expenditures Fund and | | |
| 34 | transfers All Other to Personal Services to fund the reallocation. | | |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 37 | Personal Services | (\$29,109) | (\$29,954) |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$29,109)</u> | <u>(\$29,954)</u> |

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

2 Initiative: Transfers one Rehabilitation Services Manager position and 2 Rehabilitation
 3 Counselor II positions from the General Fund to the Federal Expenditures Fund and
 4 increases the hours of one Rehabilitation Counselor II position to 80 hours; transfers one
 5 Blindness Rehabilitation Specialist position from the Federal Expenditures Fund to the
 6 General Fund; transfers and reallocates the cost of 5 Orientation and Mobility Instructor
 7 for the Blind positions from 100% Federal Expenditures Fund to 66% General Fund and
 8 34% Federal Expenditures Fund; and reallocates the cost of 5 Orientation and Mobility
 9 Instructor for the Blind positions from 100% General Fund to 66% General Fund and
 10 34% Federal Expenditures Fund within the Blind and Visually Impaired - Division for the
 11 program and adjusts All Other.

12

| | | | |
|----|-------------------------------|----------------|----------------|
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 15 | Personal Services | \$3,603 | \$3,573 |
| 16 | All Other | (\$3,603) | (\$3,573) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$0 | \$0 |

19

| | | | |
|----|----------------------------------|----------------|----------------|
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 22 | Personal Services | \$2,497 | \$2,931 |
| 23 | All Other | (\$2,497) | (\$2,931) |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

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

27 Initiative: Provides funding to contract for one Vision Rehabilitation Therapist position.

28

| | | | |
|----|---------------------|----------------|----------------|
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | All Other | \$68,424 | \$68,424 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | \$68,424 | \$68,424 |

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

34 Initiative: Provides funding to contract for one Teacher for the Visually Impaired
 35 position.

36

| | | | |
|----|----------------------------------|----------------|----------------|
| 37 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 38 | All Other | \$79,500 | \$80,990 |
| 39 | | | |
| 40 | FEDERAL EXPENDITURES FUND TOTAL | \$79,500 | \$80,990 |

1 **Blind and Visually Impaired - Division for the 0126**
 2 Initiative: Reduces funding for contract services for specialized instruction by a teacher of
 3 the visually impaired.

| | | | |
|---|---------------------|-------------------|-------------------|
| 4 | | | |
| 5 | GENERAL FUND | 2013-14 | 2014-15 |
| 6 | All Other | (\$80,000) | (\$80,000) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>(\$80,000)</u> | <u>(\$80,000)</u> |

9 **Blind and Visually Impaired - Division for the 0126**
 10 Initiative: Reduces funding for client services.

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

16 **BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**
 17 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 21 | Personal Services | \$675,492 | \$702,528 |
| 22 | All Other | \$2,225,130 | \$2,225,160 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$2,900,622</u> | <u>\$2,927,688</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| 28 | Personal Services | \$1,755,568 | \$1,838,114 |
| 29 | All Other | \$2,108,724 | \$2,109,780 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,864,292</u> | <u>\$3,947,894</u> |

32

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$93,980 | \$96,467 |
| 4 | All Other | \$108,044 | \$108,044 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$202,024</u> | <u>\$204,511</u> |

7 **Employment Security Services 0245**

8 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 198.000 | 198.000 |
| 12 | Personal Services | \$13,029,236 | \$13,675,497 |
| 13 | All Other | \$22,153,984 | \$22,315,103 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$35,183,220</u> | <u>\$35,990,600</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | Personal Services | \$37,848 | \$38,993 |
| 19 | All Other | \$360,309 | \$360,309 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$398,157</u> | <u>\$399,302</u> |

| | | | |
|----|---------------------------------------|----------------------|----------------------|
| 22 | | | |
| 23 | EMPLOYMENT SECURITY TRUST FUND | 2013-14 | 2014-15 |
| 24 | All Other | \$204,350,000 | \$204,350,000 |
| 25 | | | |
| 26 | EMPLOYMENT SECURITY TRUST FUND TOTAL | <u>\$204,350,000</u> | <u>\$204,350,000</u> |

27 **Employment Security Services 0245**

28 Initiative: Reallocates the cost of one Accounting Associate I position from 100%
 29 Employment Security Services program, Federal Expenditures Fund to 75% Employment
 30 Security Services program, Federal Expenditures Fund and 25% Employment Services
 31 Activity program, Competitive Skills Scholarship Fund.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 34 | Personal Services | (\$11,814) | (\$12,607) |
| 35 | All Other | (\$166) | (\$177) |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$11,980)</u> | <u>(\$12,784)</u> |

38 **Employment Security Services 0245**

1 Initiative: Reallocates the cost of 6 Hearings Examiner positions, 2 Secretary Associate
 2 Legal positions and one Public Services Manager II position from 95% Federal
 3 Expenditures Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures
 4 Fund within the same program.

5

| | | | |
|----|----------------------------------|----------------|----------------|
| 6 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 7 | Personal Services | \$37,848 | \$38,993 |
| 8 | All Other | \$531 | \$547 |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | \$38,379 | \$39,540 |

11

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 13 | Personal Services | (\$37,848) | (\$38,993) |
| 14 | All Other | (\$531) | (\$547) |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$38,379) | (\$39,540) |

17 **Employment Security Services 0245**

18 Initiative: Provides funding for additional one-time services being provided by the
 19 Department of Administrative and Financial Services, Office of Information Technology.

20

| | | | |
|----|----------------------------------|----------------|----------------|
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$2,219,294 | \$305,103 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | \$2,219,294 | \$305,103 |

25 **Employment Security Services 0245**

26 Initiative: Reduces funding for grants due to a decrease in federal awards.

27

| | | | |
|----|----------------------------------|----------------|----------------|
| 28 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 29 | All Other | (\$4,743,259) | (\$4,743,259) |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | (\$4,743,259) | (\$4,743,259) |

32 **Employment Security Services 0245**

33 Initiative: Continues the following limited-period positions, which were originally created
 34 by financial order and continued in Public Law 2011, chapters 380 and 655, through June
 35 6, 2015: 5 Claims Adjudicator positions, 20 Customer Representative Associate I
 36 Employment positions, 7 Customer Representative Specialist Benefits positions, 5
 37 Hearings Examiner positions, 4 Office Assistant II positions, 2 Office Associate II
 38 positions and one Secretary Legal position.

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| FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|--|--------------------|--------------------|
| Personal Services | \$2,473,021 | \$2,623,067 |
| All Other | \$34,672 | \$36,775 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,507,693</u> | <u>\$2,659,842</u> |

Employment Security Services 0245

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

| FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$79,535) | (\$84,953) |
| All Other | (\$1,115) | (\$1,191) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$80,650)</u> | <u>(\$86,144)</u> |

Employment Security Services 0245

Initiative: Transfers positions from the Employment Security Services program to the Workforce Research program for the Center for Workforce Research and Information activities.

| FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (24,000) | (24,000) |
| Personal Services | (\$1,923,801) | (\$2,017,689) |
| All Other | (\$26,971) | (\$28,288) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,950,772)</u> | <u>(\$2,045,977)</u> |

Employment Security Services 0245

Initiative: Transfers funding from the Employment Security Services program to the Workforce Research program for All Other expenditures related to the Center for Workforce Research and Information activities.

| | | | |
|----|--|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | (\$940,579) | (\$939,186) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$940,579)</u> | <u>(\$939,186)</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | All Other | (\$54,379) | (\$54,379) |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$54,379)</u> | <u>(\$54,379)</u> |
| 10 | EMPLOYMENT SECURITY SERVICES 0245 | | |
| 11 | PROGRAM SUMMARY | | |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 173,000 | 173,000 |
| 15 | Personal Services | \$13,524,955 | \$14,222,308 |
| 16 | All Other | \$18,696,391 | \$16,945,427 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$32,221,346</u> | <u>\$31,167,735</u> |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | Personal Services | \$0 | \$0 |
| 22 | All Other | \$305,399 | \$305,383 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$305,399</u> | <u>\$305,383</u> |
| 25 | | | |
| 26 | EMPLOYMENT SECURITY TRUST FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$204,350,000 | \$204,350,000 |
| 28 | | | |
| 29 | EMPLOYMENT SECURITY TRUST FUND TOTAL | <u>\$204,350,000</u> | <u>\$204,350,000</u> |
| 30 | Employment Services Activity 0852 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | GENERAL FUND | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 35 | Personal Services | \$580,436 | \$606,775 |
| 36 | All Other | \$414,140 | \$414,140 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$994,576</u> | <u>\$1,020,915</u> |

| | | | |
|---|----------------------------------|---------------------|---------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 110.500 | 110.500 |
| 4 | Personal Services | \$6,900,675 | \$7,223,419 |
| 5 | All Other | \$20,828,952 | \$20,828,952 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$27,729,627</u> | <u>\$28,052,371</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 11 | Personal Services | \$701,975 | \$730,470 |
| 12 | All Other | \$1,555,870 | \$1,555,870 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,257,845</u> | <u>\$2,286,340</u> |

| | | | |
|----|--|--------------------|--------------------|
| 15 | | | |
| 16 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2013-14 | 2014-15 |
| 17 | Personal Services | \$54,189 | \$57,480 |
| 18 | All Other | \$2,835,637 | \$2,835,637 |
| 19 | | | |
| 20 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>\$2,889,826</u> | <u>\$2,893,117</u> |
| 21 | TOTAL | | |

22 **Employment Services Activity 0852**

23 Initiative: Reallocates the cost of one Accounting Associate I position from 100%

24 Employment Security Services program, Federal Expenditures Fund to 75% Employment

25 Security Services program, Federal Expenditures Fund and 25% Employment Services

26 Activity program, Competitive Skills Scholarship Fund.

| | | | |
|----|--|-----------------|-----------------|
| 27 | | | |
| 28 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2013-14 | 2014-15 |
| 29 | Personal Services | \$11,814 | \$12,607 |
| 30 | All Other | \$308 | \$328 |
| 31 | | | |
| 32 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>\$12,122</u> | <u>\$12,935</u> |
| 33 | TOTAL | | |

34 **Employment Services Activity 0852**

35 Initiative: Transfers and reallocates the cost of various positions between General Fund,

36 Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills

37 Scholarship Fund within the Employment Services Activity program to better align

38 positions with work activity, and adjusts All Other. Position details are on file at the

39 Department of Administrative and Financial Services, Bureau of the Budget.

| | | | |
|----|---|----------------|----------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 4 | Personal Services | \$5,265 | \$8,473 |
| 5 | All Other | (\$5,265) | (\$8,473) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| 11 | Personal Services | (\$603,348) | (\$631,983) |
| 12 | All Other | \$603,348 | \$631,983 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 18 | Personal Services | \$133,921 | \$140,228 |
| 19 | All Other | (\$133,921) | (\$140,228) |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 22 | | | |
| 23 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$466,086 | \$485,264 |
| 26 | All Other | (\$466,086) | (\$485,264) |
| 27 | | | |
| 28 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>\$0</u> | <u>\$0</u> |
| 29 | TOTAL | | |
| 30 | Employment Services Activity 0852 | | |
| 31 | Initiative: Continues 2 limited-period Career Center Consultant positions through June 6, | | |
| 32 | 2015 and reduces All Other to fund the positions. These positions were originally | | |
| 33 | established by Financial Order 001219 F3. | | |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 36 | Personal Services | \$124,588 | \$132,974 |
| 37 | All Other | (\$124,588) | (\$132,974) |
| 38 | | | |
| 39 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

1 **Employment Services Activity 0852**

2 Initiative: Provides funding for operating costs to reflect increased activity in the account.

3

| | | | |
|---|------------------------------------|------------------|------------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 5 | All Other | \$246,335 | \$246,335 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$246,335</u> | <u>\$246,335</u> |

8 **Employment Services Activity 0852**

9 Initiative: Transfers one Labor Program Specialist position and one Public Service
10 Manager II position from the Employment Services Activity program, Federal
11 Expenditures Fund to the State Workforce Investment Board program, Federal
12 Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior
13 Economic Research Analyst position from the Employment Security Services program,
14 Federal Expenditures Fund to the State Workforce Investment Board program, Federal
15 Expenditures Fund.

16

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 19 | Personal Services | (\$182,744) | (\$186,996) |
| 20 | All Other | (\$44,625) | (\$44,625) |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$227,369)</u> | <u>(\$231,621)</u> |

23 **Employment Services Activity 0852**

24 Initiative: Reallocates the cost of various positions between General Fund, Federal
25 Expenditures Fund and Competitive Skills Scholarship Fund within the Employment
26 Services Activity program and transfers All Other to Personal Services to fund the
27 reallocation. Position details are on file at the Department of Administrative and
28 Financial Services, Bureau of the Budget. Also reduces All Other funding for services.

29

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 30 | GENERAL FUND | 2013-14 | 2014-15 |
| 31 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 32 | Personal Services | (\$200,633) | (\$209,036) |
| 33 | All Other | (\$373,943) | (\$381,879) |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>(\$574,576)</u> | <u>(\$590,915)</u> |

36

| | | | |
|----|--|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | \$88,859 | \$92,429 |
| 3 | All Other | (\$88,859) | (\$92,429) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 6 | | | |
| 7 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2013-14 | 2014-15 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 9 | Personal Services | \$111,774 | \$116,607 |
| 10 | All Other | (\$10,003) | (\$18,127) |
| 11 | | | |
| 12 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>\$101,771</u> | <u>\$98,480</u> |
| 13 | TOTAL | | |
| 14 | EMPLOYMENT SERVICES ACTIVITY 0852 | | |
| 15 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 19 | Personal Services | \$385,068 | \$406,212 |
| 20 | All Other | \$34,932 | \$23,788 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$420,000</u> | <u>\$430,000</u> |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 101.500 | 101.500 |
| 26 | Personal Services | \$6,328,030 | \$6,629,843 |
| 27 | All Other | \$21,174,228 | \$21,190,907 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$27,502,258</u> | <u>\$27,820,750</u> |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 33 | Personal Services | \$835,896 | \$870,698 |
| 34 | All Other | \$1,668,284 | \$1,661,977 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,504,180</u> | <u>\$2,532,675</u> |
| 37 | | | |

| | | | |
|---|--|--------------------|--------------------|
| 1 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 3 | Personal Services | \$643,863 | \$671,958 |
| 4 | All Other | \$2,359,856 | \$2,332,574 |
| 5 | | | |
| 6 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>\$3,003,719</u> | <u>\$3,004,532</u> |
| 7 | TOTAL | | |

8 **Foreign Labor Certification Process Fund Z120**

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 **FOREIGN LABOR CERTIFICATION PROCESS FUND Z120**

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 **Labor Relations Board 0160**

23 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 27 | Personal Services | \$434,810 | \$446,501 |
| 28 | All Other | \$24,617 | \$24,617 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$459,427</u> | <u>\$471,118</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | Personal Services | \$47,500 | \$47,500 |
| 34 | All Other | \$41,219 | \$41,219 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$88,719</u> | <u>\$88,719</u> |

37 **LABOR RELATIONS BOARD 0160**

| | | | |
|----|---|-------------------|-------------------|
| 1 | PROGRAM SUMMARY | | |
| 2 | | | |
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 5 | Personal Services | \$434,810 | \$446,501 |
| 6 | All Other | \$24,617 | \$24,617 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$459,427</u> | <u>\$471,118</u> |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | Personal Services | \$47,500 | \$47,500 |
| 12 | All Other | \$41,219 | \$41,219 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$88,719</u> | <u>\$88,719</u> |
| 15 | Maine Centers for Women, Work and Community 0132 | | |
| 16 | Initiative: BASELINE BUDGET | | |
| 17 | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$841,975 | \$841,975 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$841,975</u> | <u>\$841,975</u> |
| 22 | Maine Centers for Women, Work and Community 0132 | | |
| 23 | Initiative: Reduces funding for contracted services. | | |
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | All Other | (\$85,000) | (\$85,000) |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>(\$85,000)</u> | <u>(\$85,000)</u> |
| 29 | MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132 | | |
| 30 | PROGRAM SUMMARY | | |
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | All Other | \$756,975 | \$756,975 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$756,975</u> | <u>\$756,975</u> |
| 36 | Regulation and Enforcement 0159 | | |

1 Initiative: BASELINE BUDGET

2

| 3 | GENERAL FUND | 2013-14 | 2014-15 |
|---|-------------------------------|------------------|------------------|
| 4 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 5 | Personal Services | \$608,804 | \$633,436 |
| 6 | All Other | \$56,389 | \$56,389 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$665,193</u> | <u>\$689,825</u> |

9

| 10 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|----|----------------------------------|------------------|------------------|
| 11 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 12 | Personal Services | \$513,315 | \$534,058 |
| 13 | All Other | \$30,452 | \$30,452 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$543,767</u> | <u>\$564,510</u> |

16 **Regulation and Enforcement 0159**

17 Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position
18 and reallocates the cost of one Occupational Health Specialist position from 50%
19 Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety
20 Education and Training Programs program, Other Special Revenue Funds to 100%
21 Regulation and Enforcement program, Federal Expenditures Fund as the expected federal
22 grant revenue increased. Also adjusts All Other in Safety Education and Training
23 Programs program, Other Special Revenue Funds.

24

| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|----|----------------------------------|-----------------|-----------------|
| 26 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 | Personal Services | \$79,799 | \$81,961 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$79,799</u> | <u>\$81,961</u> |

30 **Regulation and Enforcement 0159**

31 Initiative: Provides funding for an increase in state vehicle operations, general operations
32 costs, Attorney General charges and leased space rent costs.

33

| 34 | GENERAL FUND | 2013-14 | 2014-15 |
|----|---------------------|-----------------|-----------------|
| 35 | All Other | \$82,000 | \$82,000 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$82,000</u> | <u>\$82,000</u> |

38 **Regulation and Enforcement 0159**

39 Initiative: Provides funding for an increase in travel costs.

| | | | |
|---|---------------------|----------------|----------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$7,300 | \$7,300 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$7,300</u> | <u>\$7,300</u> |

6 **Regulation and Enforcement 0159**

7 Initiative: Provides funding due to changes in services from the Department of
8 Administrative and Financial Services, Office of Information Technology.

| | | | |
|----|---------------------|----------------|----------------|
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | All Other | \$2,058 | \$2,058 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$2,058</u> | <u>\$2,058</u> |

14 **Regulation and Enforcement 0159**

15 Initiative: Reallocates the costs of one Chief Labor and Safety Inspector position and 4
16 Labor and Safety Inspector positions from 100% Regulation and Enforcement program,
17 General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety
18 Education and Training Programs program, Other Special Revenue Funds and transfers
19 All Other to Personal Services to fund the reallocation in the Safety Education and
20 Training Programs program.

| | | | |
|----|---------------------|-------------------|-------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | Personal Services | (\$31,073) | (\$31,906) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$31,073)</u> | <u>(\$31,906)</u> |

26 **REGULATION AND ENFORCEMENT 0159**

27 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 31 | Personal Services | \$577,731 | \$601,530 |
| 32 | All Other | \$147,747 | \$147,747 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$725,478</u> | <u>\$749,277</u> |

35

| | | | |
|----|---|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 3 | Personal Services | \$593,114 | \$616,019 |
| 4 | All Other | \$30,452 | \$30,452 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$623,566</u> | <u>\$646,471</u> |
| 7 | Rehabilitation Services 0799 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 12 | Personal Services | \$1,102,817 | \$1,157,216 |
| 13 | All Other | \$2,853,058 | \$2,853,058 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$3,955,875</u> | <u>\$4,010,274</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 95.000 | 95.000 |
| 19 | Personal Services | \$6,412,410 | \$6,691,972 |
| 20 | All Other | \$9,799,440 | \$9,799,440 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$16,211,850</u> | <u>\$16,491,412</u> |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | All Other | \$357,521 | \$357,521 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$357,521</u> | <u>\$357,521</u> |
| 28 | Rehabilitation Services 0799 | | |
| 29 | Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist | | |
| 30 | position from the Blind and Visually Impaired - Division for the program, Other Special | | |
| 31 | Revenue Funds to the Rehabilitation Services program, Federal Expenditures Fund and | | |
| 32 | transfers All Other to Personal Services to fund the reallocation. | | |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 35 | Personal Services | \$29,109 | \$29,954 |
| 36 | All Other | (\$29,109) | (\$29,954) |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 39 | Rehabilitation Services 0799 | | |

1 Initiative: Continues 7 limited-period Rehabilitation Counselor I positions, 5 limited-
 2 period Rehabilitation Counselor II positions and one limited-period Rehabilitation
 3 Consultant position through June 6, 2015. These positions were originally established by
 4 financial orders in fiscal year 2012-13. Also transfers All Other to Personal Services to
 5 fund the continuation of the positions.

| | | | |
|----|----------------------------------|----------------|----------------|
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 8 | Personal Services | \$851,162 | \$901,939 |
| 9 | All Other | (\$851,162) | (\$901,939) |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

12 **Rehabilitation Services 0799**

13 Initiative: Reduces funding for contracted services with the Maine Center on Deafness.

| | | | |
|----|---------------------|--------------------|--------------------|
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | All Other | (\$170,000) | (\$170,000) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>(\$170,000)</u> | <u>(\$170,000)</u> |

19 **REHABILITATION SERVICES 0799**

20 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 24 | Personal Services | \$1,102,817 | \$1,157,216 |
| 25 | All Other | \$2,683,058 | \$2,683,058 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$3,785,875</u> | <u>\$3,840,274</u> |

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 95.000 | 95.000 |
| 31 | Personal Services | \$7,292,681 | \$7,623,865 |
| 32 | All Other | \$8,919,169 | \$8,867,547 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$16,211,850</u> | <u>\$16,491,412</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 37 | All Other | \$357,521 | \$357,521 |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$357,521</u> | <u>\$357,521</u> |

1 **Safety Education and Training Programs 0161**

2 Initiative: BASELINE BUDGET

3

| 4 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|--------------------|--------------------|
| 5 POSITIONS - LEGISLATIVE COUNT | 23,000 | 23,000 |
| 6 Personal Services | \$1,485,335 | \$1,553,689 |
| 7 All Other | \$685,561 | \$685,561 |
| 8 | | |
| 9 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,170,896</u> | <u>\$2,239,250</u> |

10 **Safety Education and Training Programs 0161**

11 Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position
12 and reallocates the cost of one Occupational Health Specialist position from 50%
13 Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety
14 Education and Training Programs program, Other Special Revenue Funds to 100%
15 Regulation and Enforcement program, Federal Expenditures Fund as the expected federal
16 grant revenue increased. Also adjusts All Other in Safety Education and Training
17 Programs program, Other Special Revenue Funds.

18

| 19 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|------------|------------|
| 20 POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 21 Personal Services | (\$79,799) | (\$81,961) |
| 22 All Other | \$79,799 | \$81,961 |
| 23 | | |
| 24 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

25 **Safety Education and Training Programs 0161**

26 Initiative: Provides funding due to changes in services from the Department of
27 Administrative and Financial Services, Office of Information Technology.

28

| 29 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|-----------------|-----------------|
| 30 All Other | \$35,760 | \$40,202 |
| 31 | | |
| 32 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$35,760</u> | <u>\$40,202</u> |

33 **Safety Education and Training Programs 0161**

34 Initiative: Reallocates the costs of one Chief Labor and Safety Inspector position and 4
35 Labor and Safety Inspector positions from 100% Regulation and Enforcement program,
36 General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety
37 Education and Training Programs program, Other Special Revenue Funds and transfers
38 All Other to Personal Services to fund the reallocation in the Safety Education and
39 Training Programs program.

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| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|----------------|----------------|
| Personal Services | \$31,073 | \$31,906 |
| All Other | (\$31,073) | (\$31,906) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

Safety Education and Training Programs 0161

Initiative: Transfers and reallocates the costs of one Office Specialist I position from 60% Safety Education and Training Programs program, Other Special Revenue Funds, 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 94.5% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund, and transfers All Other to Personal Services in the Safety Education and Training Programs program to fund the reallocation.

| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$23,226 | \$23,899 |
| All Other | (\$23,226) | (\$23,899) |
| 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.

| | | | |
|---|----------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 3 | Personal Services | \$262,279 | \$271,949 |
| 4 | All Other | \$69,531 | \$69,531 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$331,810</u> | <u>\$341,480</u> |

7 **STATE WORKFORCE INVESTMENT BOARD Z158**

8 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|------------------|------------------|
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 12 | Personal Services | \$262,279 | \$271,949 |
| 13 | All Other | \$69,531 | \$69,531 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$331,810</u> | <u>\$341,480</u> |

16 **Workforce Research Z164**

17 Initiative: Provides funding for additional one-time services being provided by the
 18 Department of Administrative and Financial Services, Office of Information Technology.

| | | | |
|----|----------------------------------|------------------|----------------|
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | All Other | \$120,660 | \$0 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$120,660</u> | <u>\$0</u> |

24 **Workforce Research Z164**

25 Initiative: Transfers positions from the Employment Security Services program to the
 26 Workforce Research program for the Center for Workforce Research and Information
 27 activities.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| 31 | Personal Services | \$1,923,801 | \$2,017,689 |
| 32 | All Other | \$26,971 | \$28,288 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,950,772</u> | <u>\$2,045,977</u> |

35 **Workforce Research Z164**

36 Initiative: Transfers funding from the Employment Security Services program to the
 37 Workforce Research program for All Other expenditures related to the Center for
 38 Workforce Research and Information activities.

| | | | |
|----|---------------------------------------|-----------------------------|-----------------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$940,579 | \$939,186 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$940,579</u> | <u>\$939,186</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | All Other | \$54,379 | \$54,379 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$54,379</u> | <u>\$54,379</u> |
| 11 | WORKFORCE RESEARCH Z164 | | |
| 12 | PROGRAM SUMMARY | | |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| 16 | Personal Services | \$1,923,801 | \$2,017,689 |
| 17 | All Other | \$1,088,210 | \$967,474 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,012,011</u> | <u>\$2,985,163</u> |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 22 | All Other | \$54,379 | \$54,379 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$54,379</u> | <u>\$54,379</u> |
| 25 | | | |
| 26 | LABOR, DEPARTMENT OF | | |
| 27 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 28 | | | |
| 29 | GENERAL FUND | \$9,450,233 | \$9,581,899 |
| 30 | FEDERAL EXPENDITURES FUND | \$83,886,774 | \$83,525,365 |
| 31 | OTHER SPECIAL REVENUE FUNDS | \$9,654,593 | \$9,786,534 |
| 32 | EMPLOYMENT SECURITY TRUST FUND | \$204,350,000 | \$204,350,000 |
| 33 | COMPETITIVE SKILLS SCHOLARSHIP | \$3,003,719 | \$3,004,532 |
| 34 | FUND | | |
| 35 | | | |
| 36 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$310,345,319</u> | <u>\$310,248,330</u> |

37 **Sec. A-46. Appropriations and allocations.** The following appropriations and
38 allocations are made.

1 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

2 **Law and Legislative Reference Library 0636**

3 Initiative: BASELINE BUDGET

4

| 5 GENERAL FUND | 2013-14 | 2014-15 |
|---|--------------------|--------------------|
| 6 POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 7 Personal Services | \$1,082,848 | \$1,145,523 |
| 8 All Other | \$356,757 | \$356,757 |
| 9 | | |
| 10 GENERAL FUND TOTAL | <u>\$1,439,605</u> | <u>\$1,502,280</u> |

11 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

12 **PROGRAM SUMMARY**

13

| 14 GENERAL FUND | 2013-14 | 2014-15 |
|---|--------------------|--------------------|
| 15 POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 16 Personal Services | \$1,082,848 | \$1,145,523 |
| 17 All Other | \$356,757 | \$356,757 |
| 18 | | |
| 19 GENERAL FUND TOTAL | <u>\$1,439,605</u> | <u>\$1,502,280</u> |

20 **Sec. A-47. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **LEGISLATURE**

23 **Interstate Cooperation - Commission on 0053**

24 Initiative: BASELINE BUDGET

25

| 26 GENERAL FUND | 2013-14 | 2014-15 |
|--------------------------------|------------------|------------------|
| 27 All Other | \$219,557 | \$219,557 |
| 28 | | |
| 29 GENERAL FUND TOTAL | <u>\$219,557</u> | <u>\$219,557</u> |

30 **INTERSTATE COOPERATION - COMMISSION ON 0053**

31 **PROGRAM SUMMARY**

32

| 33 GENERAL FUND | 2013-14 | 2014-15 |
|--------------------------------|------------------|------------------|
| 34 All Other | \$219,557 | \$219,557 |
| 35 | | |
| 36 GENERAL FUND TOTAL | <u>\$219,557</u> | <u>\$219,557</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | Legislature 0081 | | |
| 2 | Initiative: BASELINE BUDGET | | |
| 3 | | | |
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 146.500 | 146.500 |
| 6 | POSITIONS - FTE COUNT | 35.698 | 35.698 |
| 7 | Personal Services | \$19,513,124 | \$21,532,972 |
| 8 | All Other | \$4,238,468 | \$4,586,612 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$23,751,592</u> | <u>\$26,119,584</u> |
| 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 | LEGISLATURE 0081 | | |
| 17 | PROGRAM SUMMARY | | |
| 18 | | | |
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 146.500 | 146.500 |
| 21 | POSITIONS - FTE COUNT | 35.698 | 35.698 |
| 22 | Personal Services | \$19,513,124 | \$21,532,972 |
| 23 | All Other | \$4,238,468 | \$4,586,612 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$23,751,592</u> | <u>\$26,119,584</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 | State House and Capitol Park Commission 0615 | | |
| 32 | Initiative: BASELINE BUDGET | | |
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | All Other | \$67,834 | \$67,834 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$67,834</u> | <u>\$67,834</u> |

1 **State House and Capitol Park Commission 0615**
 2 Initiative: Provides funding for the preservation of the State House and its grounds and
 3 Capitol Park.

| | | | |
|---|------------------------------------|----------------|----------------|
| 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 **STATE HOUSE AND CAPITOL PARK COMMISSION 0615**

10 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | All Other | \$67,834 | \$67,834 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$67,834</u> | <u>\$67,834</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 **Study Commissions - Funding 0444**

22 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------|-----------------|
| 23 | | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | Personal Services | \$3,725 | \$3,725 |
| 26 | All Other | \$6,275 | \$6,275 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$500 | \$500 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

34 **STUDY COMMISSIONS - FUNDING 0444**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|-------------------------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | \$3,725 | \$3,725 |
| 3 | All Other | \$6,275 | \$6,275 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$10,000 | \$10,000 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | All Other | \$500 | \$500 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
| 11 | | | |
| 12 | LEGISLATURE | | |
| 13 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 14 | | | |
| 15 | GENERAL FUND | \$24,048,983 | \$26,416,975 |
| 16 | OTHER SPECIAL REVENUE FUNDS | \$1,500 | \$1,500 |
| 17 | | | |
| 18 | DEPARTMENT TOTAL - ALL FUNDS | \$24,050,483 | \$26,418,475 |

19 **Sec. A-48. Appropriations and allocations.** The following appropriations and
20 allocations are made.

21 **LIBRARY, MAINE STATE**

22 **Administration - Library 0215**

23 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 | Personal Services | \$112,831 | \$115,371 |
| 28 | All Other | \$185,938 | \$185,938 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$298,769 | \$301,309 |

31 **Administration - Library 0215**

32 Initiative: Provides funding for expansion of the statewide van delivery program to
33 support interlibrary lending and resource sharing.

| | | | |
|----|---------------------|----------------|----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2013-14 | 2014-15 |
| 36 | All Other | \$25,000 | \$25,000 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | \$25,000 | \$25,000 |

1 **ADMINISTRATION - LIBRARY 0215**

2 **PROGRAM SUMMARY**

3

| 4 GENERAL FUND | 2013-14 | 2014-15 |
|---------------------------------------|------------------|------------------|
| 5 POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 6 Personal Services | \$112,831 | \$115,371 |
| 7 All Other | \$210,938 | \$210,938 |
| 8 | | |
| 9 GENERAL FUND TOTAL | <u>\$323,769</u> | <u>\$326,309</u> |

10 **Maine Public Library Fund Z144**

11 Initiative: BASELINE BUDGET

12

| 13 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|-----------------|-----------------|
| 14 All Other | \$10,000 | \$10,000 |
| 15 | | |
| 16 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |

17 **MAINE PUBLIC LIBRARY FUND Z144**

18 **PROGRAM SUMMARY**

19

| 20 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|-----------------|-----------------|
| 21 All Other | \$10,000 | \$10,000 |
| 22 | | |
| 23 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |

24 **Maine State Library 0217**

25 Initiative: BASELINE BUDGET

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 | \$884,076 | \$884,076 |
| 31 | | |
| 32 GENERAL FUND TOTAL | <u>\$2,723,489</u> | <u>\$2,807,041</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 | \$556,915 | \$556,915 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,312,152</u> | <u>\$1,347,981</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 **Maine State Library 0217**

13 Initiative: Provides funding on a one-time basis for one digital microfilm machine.

| | | | |
|----|----------------------|-----------------|----------------|
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | Capital Expenditures | \$10,000 | \$0 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$10,000</u> | <u>\$0</u> |

19 **Maine State Library 0217**

20 Initiative: Reduces funding to reflect a decrease in federal funding.

| | | | |
|----|----------------------------------|-------------------|--------------------|
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 23 | All Other | (\$73,741) | (\$102,944) |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$73,741)</u> | <u>(\$102,944)</u> |

26 **MAINE STATE LIBRARY 0217**

27 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 29.500 | 29.500 |
| 31 | Personal Services | \$1,839,413 | \$1,922,965 |
| 32 | All Other | \$884,076 | \$884,076 |
| 33 | Capital Expenditures | \$10,000 | \$0 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$2,733,489</u> | <u>\$2,807,041</u> |

36

| | | | |
|----|--|--------------------|--------------------|
| 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 | \$3,297,044 | \$3,376,136 |
| 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 | <u>\$5,235,432</u> | <u>\$5,321,150</u> |

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 | <u>\$75,939</u> | <u>\$75,939</u> |

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 | <u>\$75,939</u> | <u>\$75,939</u> |

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 | <u>\$436,000</u> | <u>\$436,000</u> |

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 | <u>\$0</u> | <u>\$0</u> |
| 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 | <u>\$0</u> | <u>\$0</u> |
| 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 | <u>\$86,680</u> | <u>\$86,480</u> |
| 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 | <u>\$1,630,158</u> | <u>\$1,694,408</u> |
| 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 | <u>\$584,882</u> | <u>\$589,669</u> |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 4 | POSITIONS - FTE COUNT | 0.000 | 0.000 |
| 5 | Personal Services | \$745,667 | \$789,122 |
| 6 | All Other | \$138,429 | \$137,540 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$884,096</u> | <u>\$926,662</u> |

9 **Bureau of Resource Management 0027**

10 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 30.000 | 30.000 |
| 14 | POSITIONS - FTE COUNT | 1.500 | 1.500 |
| 15 | Personal Services | \$2,365,592 | \$2,467,419 |
| 16 | All Other | \$857,480 | \$857,480 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$3,223,072</u> | <u>\$3,324,899</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 22 | POSITIONS - FTE COUNT | 0.500 | 0.500 |
| 23 | Personal Services | \$924,538 | \$960,617 |
| 24 | All Other | \$833,648 | \$833,648 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,758,186</u> | <u>\$1,794,265</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| 30 | POSITIONS - FTE COUNT | 1.000 | 1.000 |
| 31 | Personal Services | \$1,739,992 | \$1,825,582 |
| 32 | All Other | \$854,952 | \$854,952 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,594,944</u> | <u>\$2,680,534</u> |

35 **Bureau of Resource Management 0027**

36 Initiative: Transfers 74 positions and related All Other from the Bureau of Resource
37 Management program, the Office of the Commissioner program and the Sea Run
38 Fisheries and Habitat program to the Bureau of Resource Management program, the
39 Marine Patrol - Bureau of program, the Office of the Commissioner program, the
40 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

| 4 | GENERAL FUND | 2013-14 | 2014-15 |
|----|-------------------------------|----------------------|----------------------|
| 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

| 12 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|----|--|------------------|------------------|
| 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

| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|----|--|--------------------|--------------------|
| 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

| 34 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|----|--|------------------|------------------|
| 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 | \$3,875,606 | \$3,986,275 |

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 | \$689,017 | \$711,130 |

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 | \$1,460,936 | \$1,494,547 |

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 | \$162,169 | \$168,891 |

| | | | |
|----|---|-------------------|-------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 4 | Personal Services | \$236,396 | \$250,900 |
| 5 | All Other | \$5,000 | \$5,000 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$241,396</u> | <u>\$255,900</u> |
| 8 | Marine Patrol - Bureau of 0029 | | |
| 9 | Initiative: Continues one limited-period Office Associate II position previously | | |
| 10 | authorized in Public Law 2011, chapter 380, Part A through June 5, 2015. | | |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 13 | Personal Services | \$65,432 | \$67,445 |
| 14 | All Other | \$1,322 | \$1,363 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$66,754</u> | <u>\$68,808</u> |
| 17 | Marine Patrol - Bureau of 0029 | | |
| 18 | Initiative: Provides funding for vessel operations, maintenance, safety and enforcement | | |
| 19 | programs. | | |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 22 | All Other | \$240,536 | \$240,536 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$240,536</u> | <u>\$240,536</u> |
| 25 | Marine Patrol - Bureau of 0029 | | |
| 26 | Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program | | |
| 27 | to the Office of the Commissioner program. | | |
| 28 | | | |
| 29 | GENERAL FUND | 2013-14 | 2014-15 |
| 30 | All Other | (\$10,013) | (\$10,013) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>(\$10,013)</u> | <u>(\$10,013)</u> |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 35 | All Other | (\$2,616) | (\$2,616) |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$2,616)</u> | <u>(\$2,616)</u> |

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Marine Patrol - Bureau of 0029

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

| FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|--|-------------------|-------------------|
| All Other | (\$40,737) | (\$40,737) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$40,737) | (\$40,737) |

Marine Patrol - Bureau of 0029

Initiative: Transfers one limited-period Office Associate II position, 2 Marine Patrol Officer positions and related All Other from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.

| FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$211,623) | (\$222,085) |
| All Other | (\$98,256) | (\$98,256) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$309,879) | (\$320,341) |

| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$211,623 | \$222,085 |
| All Other | \$98,256 | \$98,256 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$309,879 | \$320,341 |

Marine Patrol - Bureau of 0029

Initiative: Provides funding for an enforcement agreement to ensure compliance with federal fisheries laws.

| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|------------------|------------------|
| All Other | \$165,744 | \$165,744 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$165,744 | \$165,744 |

MARINE PATROL - BUREAU OF 0029

PROGRAM SUMMARY

| | | | |
|----|--|--------------------|--------------------|
| 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.

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|----|-------------------------------|------------------|----------------|
| 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> |

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|----|------------------------------------|--------------------|--------------------|
| 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
 3 support marketing and promotion of the wide variety of Maine's seafood products.

4

| | | | |
|---|-------------------------------|-----------------|-----------------|
| 5 | GENERAL FUND | 2013-14 | 2014-15 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 7 | Personal Services | \$84,274 | \$89,769 |
| 8 | | | |
| 9 | GENERAL FUND 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 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 11 | Personal Services | \$796,883 | \$825,743 |
| 12 | All Other | \$1,244,246 | \$1,243,921 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$2,041,129</u> | <u>\$2,069,664</u> |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 18 | Personal Services | \$83,721 | \$89,269 |
| 19 | All Other | \$3,852 | \$3,852 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$87,573</u> | <u>\$93,121</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 25 | Personal Services | \$522,398 | \$550,545 |
| 26 | All Other | \$560,614 | \$560,692 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,083,012</u> | <u>\$1,111,237</u> |
| 29 | Sea Run Fisheries and Habitat Z049 | | |
| 30 | Initiative: BASELINE BUDGET | | |
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 34 | Personal Services | \$372,463 | \$389,265 |
| 35 | All Other | \$89,188 | \$89,188 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$461,651</u> | <u>\$478,453</u> |
| 38 | | | |

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 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 | \$246,793 | \$246,793 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,448,472</u> | <u>\$1,504,469</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 74 positions and related All Other from the Bureau of Resource
18 Management program, the Office of the Commissioner program and the Sea Run
19 Fisheries and Habitat program to the Bureau of Resource Management program, the
20 Marine Patrol - Bureau of program, the Office of the Commissioner program, the
21 Division of Aquaculture program and the Bureau of Public Health program. Position
22 detail is on file in the Department of Administrative and Financial Services, Bureau of the
23 Budget.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| 27 | Personal Services | (\$372,463) | (\$389,265) |
| 28 | All Other | (\$85,496) | (\$85,496) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>(\$457,959)</u> | <u>(\$474,761)</u> |

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | (16.000) | (16.000) |
| 34 | POSITIONS - FTE COUNT | (3.500) | (3.500) |
| 35 | Personal Services | (\$1,201,679) | (\$1,257,676) |
| 36 | All Other | (\$242,061) | (\$242,061) |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,443,740)</u> | <u>(\$1,499,737)</u> |

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| | | | |
|---|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 3 | POSITIONS - FTE COUNT | (1,000) | (1,000) |
| 4 | Personal Services | (\$371,198) | (\$386,066) |
| 5 | All Other | (\$127,693) | (\$127,693) |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$498,891) | (\$513,759) |

8 **Sea Run Fisheries and Habitat Z049**
9 Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat
10 program to the Office of the Commissioner program.

| | | | |
|----|---------------------------|------------------|------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | All Other | (\$3,692) | (\$3,692) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | (\$3,692) | (\$3,692) |

16 **Sea Run Fisheries and Habitat Z049**
17 Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat
18 program, Federal Expenditures Fund to the Office of the Commissioner program, Other
19 Special Revenue Funds.

| | | | |
|----|--|------------------|------------------|
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 22 | All Other | (\$4,732) | (\$4,732) |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | (\$4,732) | (\$4,732) |

25 **SEA RUN FISHERIES AND HABITAT Z049**
26 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 27 | | | |
| 28 | GENERAL 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 | GENERAL FUND TOTAL | \$0 | \$0 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 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 |
| 38 | Personal Services | \$0 | \$0 |

| | | | |
|----|--|----------------------------|----------------------------|
| 1 | All Other | \$0 | \$0 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 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 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 12 | | | |
| 13 | MARINE RESOURCES, DEPARTMENT OF | | |
| 14 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 15 | | | |
| 16 | GENERAL FUND | \$9,663,053 | \$9,918,407 |
| 17 | FEDERAL EXPENDITURES FUND | \$3,928,707 | \$4,050,839 |
| 18 | OTHER SPECIAL REVENUE FUNDS | \$6,777,325 | \$6,972,305 |
| 19 | | | |
| 20 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$20,369,085</u> | <u>\$20,941,551</u> |

21 **Sec. A-52. Appropriations and allocations.** The following appropriations and
22 allocations are made.

23 **MARITIME ACADEMY, MAINE**

24 **Maritime Academy - Operations 0035**

25 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | All Other | \$8,483,304 | \$8,483,304 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$8,483,304</u> | <u>\$8,483,304</u> |

31 **MARITIME ACADEMY - OPERATIONS 0035**

32 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | All Other | \$8,483,304 | \$8,483,304 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$8,483,304</u> | <u>\$8,483,304</u> |

1 **Sec. A-53. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **MUNICIPAL BOND BANK, MAINE**

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

5 Initiative: BASELINE BUDGET

6

| 7 GENERAL FUND | 2013-14 | 2014-15 |
|--------------------------------|-----------------|-----------------|
| 8 All Other | \$69,331 | \$69,331 |
| 9 | | |
| 10 GENERAL FUND TOTAL | <u>\$69,331</u> | <u>\$69,331</u> |

11 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**
12 **0699**

13 **PROGRAM SUMMARY**

14

| 15 GENERAL FUND | 2013-14 | 2014-15 |
|--------------------------------|-----------------|-----------------|
| 16 All Other | \$69,331 | \$69,331 |
| 17 | | |
| 18 GENERAL FUND TOTAL | <u>\$69,331</u> | <u>\$69,331</u> |

19 **Sec. A-54. Appropriations and allocations.** The following appropriations and
20 allocations are made.

21 **MUSEUM, MAINE STATE**

22 **Maine State Museum 0180**

23 Initiative: BASELINE BUDGET

24

| 25 GENERAL FUND | 2013-14 | 2014-15 |
|--|--------------------|--------------------|
| 26 POSITIONS - LEGISLATIVE COUNT | 19,000 | 19,000 |
| 27 Personal Services | \$1,336,039 | \$1,392,676 |
| 28 All Other | \$184,416 | \$183,416 |
| 29 | | |
| 30 GENERAL FUND TOTAL | <u>\$1,520,455</u> | <u>\$1,576,092</u> |

31

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | POSITIONS - FTE COUNT | 0.840 | 0.840 |
| 4 | Personal Services | \$73,909 | \$75,679 |
| 5 | All Other | \$93,900 | \$93,900 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$167,809</u> | <u>\$169,579</u> |

8 **Maine State Museum 0180**

9 Initiative: Provides funding on a one-time basis for an up-front "bridge" loan, recouped in
10 2 1/2 years through permanent elimination of lease payments, that will allow the museum
11 to move out of leased space.

| | | | |
|----|---------------------|-----------------|----------------|
| 12 | | | |
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | All Other | \$75,000 | \$0 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$75,000</u> | <u>\$0</u> |

17 **MAINE STATE MUSEUM 0180**

18 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| 22 | Personal Services | \$1,336,039 | \$1,392,676 |
| 23 | All Other | \$259,416 | \$183,416 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$1,595,455</u> | <u>\$1,576,092</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 29 | POSITIONS - FTE COUNT | 0.840 | 0.840 |
| 30 | Personal Services | \$73,909 | \$75,679 |
| 31 | All Other | \$93,900 | \$93,900 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$167,809</u> | <u>\$169,579</u> |

34 **Research and Collection - Museum 0174**

35 Initiative: BASELINE BUDGET

36

| | | | |
|----|--|---------------------------|---------------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$130,606 | \$130,606 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$130,606</u> | <u>\$130,606</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | All Other | \$163,238 | \$163,238 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$163,238</u> | <u>\$163,238</u> |
| 10 | RESEARCH AND COLLECTION - MUSEUM 0174 | | |
| 11 | PROGRAM SUMMARY | | |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 14 | All Other | \$130,606 | \$130,606 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$130,606</u> | <u>\$130,606</u> |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | All Other | \$163,238 | \$163,238 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$163,238</u> | <u>\$163,238</u> |
| 22 | | | |
| 23 | MUSEUM, MAINE STATE | | |
| 24 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 25 | | | |
| 26 | GENERAL FUND | \$1,595,455 | \$1,576,092 |
| 27 | FEDERAL EXPENDITURES FUND | \$130,606 | \$130,606 |
| 28 | OTHER SPECIAL REVENUE FUNDS | \$331,047 | \$332,817 |
| 29 | | | |
| 30 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$2,057,108</u> | <u>\$2,039,515</u> |

31 **Sec. A-55. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**
34 **COMMISSION**

35 **Maine Joint Environmental Training Coordinating Committee 0980**

36 Initiative: BASELINE BUDGET

37

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$7,950 | \$7,950 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$7,950</u> | <u>\$7,950</u> |

5 **MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING**
6 **COMMITTEE 0980**
7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$7,950 | \$7,950 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$7,950</u> | <u>\$7,950</u> |

13 **Sec. A-56. Appropriations and allocations.** The following appropriations and
14 allocations are made.

15 **PINE TREE LEGAL ASSISTANCE**

16 **Legal Assistance 0553**

17 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | All Other | \$254,802 | \$254,802 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$254,802</u> | <u>\$254,802</u> |

23 **LEGAL ASSISTANCE 0553**

24 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$254,802 | \$254,802 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$254,802</u> | <u>\$254,802</u> |

30 **Sec. A-57. Appropriations and allocations.** The following appropriations and
31 allocations are made.

32 **POTATO BOARD, MAINE**

33 **Potato Board 0429**

34 Initiative: BASELINE BUDGET

35

| | | | |
|---|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$1,418,026 | \$1,418,026 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,418,026</u> | <u>\$1,418,026</u> |

5 **Potato Board 0429**

6 Initiative: Provides funding for one Potato Storage Consultant position and related All
7 Other that is being transferred from the Department of Agriculture, Conservation and
8 Forestry.

| | | | |
|----|--|------------------|------------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | All Other | \$165,491 | \$168,103 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$165,491</u> | <u>\$168,103</u> |

14 **Potato Board 0429**

15 Initiative: Transfers funding from the Department of Agriculture, Conservation and
16 Forestry to the Maine Potato Board to support the seed potato program.

| | | | |
|----|---------------------------|------------------|------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$160,902 | \$160,902 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$160,902</u> | <u>\$160,902</u> |

22 **POTATO BOARD 0429**
23 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|------------------|------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$160,902 | \$160,902 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$160,902</u> | <u>\$160,902</u> |

| | | | |
|----|--|--------------------|--------------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$1,583,517 | \$1,586,129 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,583,517</u> | <u>\$1,586,129</u> |

34

| | | | |
|---|-------------------------------------|---------------------------|---------------------------|
| 1 | POTATO BOARD, MAINE | | |
| 2 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 3 | | | |
| 4 | GENERAL FUND | \$160,902 | \$160,902 |
| 5 | OTHER SPECIAL REVENUE FUNDS | \$1,583,517 | \$1,586,129 |
| 6 | | | |
| 7 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$1,744,419</u> | <u>\$1,747,031</u> |

8 **Sec. A-58. Appropriations and allocations.** The following appropriations and
9 allocations are made.

10 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**
11 **Administrative Services - Professional and Financial Regulation 0094**
12 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 15 | All Other | \$10,030 | \$10,030 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,030</u> | <u>\$10,030</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 8,000 | 8,000 |
| 21 | Personal Services | \$560,047 | \$589,261 |
| 22 | All Other | \$4,455,822 | \$4,455,822 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,015,869</u> | <u>\$5,045,083</u> |

25 **Administrative Services - Professional and Financial Regulation 0094**
26 Initiative: Reduces funding to more accurately reflect anticipated expenses based on
27 historical spending.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | All Other | (\$265,930) | (\$258,959) |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$265,930)</u> | <u>(\$258,959)</u> |

33 **Administrative Services - Professional and Financial Regulation 0094**
34 Initiative: Eliminates one Office Assistant II position.

35

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$50,042) | (\$53,341) |
| 4 | All Other | (\$215) | (\$229) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$50,257)</u> | <u>(\$53,570)</u> |

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

8 Initiative: Provides one-time funding for the implementation of a browser-based interface
9 for the agency license management system.

| | | | |
|----|------------------------------------|------------------|------------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | All Other | \$703,010 | \$703,010 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$703,010</u> | <u>\$703,010</u> |

15 **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL**
16 **REGULATION 0094**

17 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 20 | All Other | \$10,030 | \$10,030 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,030</u> | <u>\$10,030</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 7,000 | 7,000 |
| 26 | Personal Services | \$510,005 | \$535,920 |
| 27 | All Other | \$4,892,687 | \$4,899,644 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,402,692</u> | <u>\$5,435,564</u> |

30 **Bureau of Consumer Credit Protection 0091**

31 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 15,500 | 15,500 |
| 35 | Personal Services | \$1,195,020 | \$1,252,652 |
| 36 | All Other | \$977,143 | \$977,143 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,172,163</u> | <u>\$2,229,795</u> |

1 **Bureau of Consumer Credit Protection 0091**

2 Initiative: Eliminates one part-time Senior Consumer Credit Examiner position, transfers
3 one Senior Consumer Credit Examiner position and reallocates 50% of the cost of one
4 Office Associate II position and 25% of the cost of one Chief Field Investigator position
5 between Other Special Revenue Funds accounts within the Bureau of Consumer Credit
6 Protection program.

7

| 8 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|-------------------|-------------------|
| 9 POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 10 Personal Services | (\$29,381) | (\$31,278) |
| 11 | | |
| 12 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$29,381)</u> | <u>(\$31,278)</u> |

13 **Bureau of Consumer Credit Protection 0091**

14 Initiative: Reduces funding for housing counselor contracts.

15

| 16 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|-------------------|--------------------|
| 17 All Other | (\$49,050) | (\$142,050) |
| 18 | | |
| 19 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$49,050)</u> | <u>(\$142,050)</u> |

20 **Bureau of Consumer Credit Protection 0091**

21 Initiative: Eliminates one Office Specialist II position from Statewide Outreach - 14
22 MRSA 6112 account within the Bureau of Consumer Credit Protection program.

23

| 24 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|-------------------|-------------------|
| 25 POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 26 Personal Services | (\$53,476) | (\$57,185) |
| 27 | | |
| 28 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$53,476)</u> | <u>(\$57,185)</u> |

29 **Bureau of Consumer Credit Protection 0091**

30 Initiative: Reduces funding to reflect a decrease in STA-CAP rates.

31

| 32 OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|---|------------------|------------------|
| 33 All Other | (\$3,627) | (\$4,411) |
| 34 | | |
| 35 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$3,627)</u> | <u>(\$4,411)</u> |

36 **BUREAU OF CONSUMER CREDIT PROTECTION 0091**
37 **PROGRAM SUMMARY**

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 4 | Personal Services | \$1,112,163 | \$1,164,189 |
| 5 | All Other | \$924,466 | \$830,682 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,036,629</u> | <u>\$1,994,871</u> |

8 **Dental Examiners - Board of 0384**

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 | \$180,808 | \$192,129 |
| 14 | All Other | \$202,822 | \$202,822 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$383,630</u> | <u>\$394,951</u> |

17 **DENTAL EXAMINERS - BOARD OF 0384**

18 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 22 | Personal Services | \$180,808 | \$192,129 |
| 23 | All Other | \$202,822 | \$202,822 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$383,630</u> | <u>\$394,951</u> |

26 **Engineers - Board of Registration for Professional 0369**

27 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 31 | POSITIONS - FTE COUNT | 0.438 | 0.438 |
| 32 | Personal Services | \$80,064 | \$82,229 |
| 33 | All Other | \$160,402 | \$160,402 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$240,466</u> | <u>\$242,631</u> |

36 **ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**

37 **PROGRAM SUMMARY**

38

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | POSITIONS - FTE COUNT | 0.438 | 0.438 |
| 4 | Personal Services | \$80,064 | \$82,229 |
| 5 | All Other | \$160,402 | \$160,402 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$240,466</u> | <u>\$242,631</u> |

8 **Financial Institutions - Bureau of 0093**

9 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| 13 | Personal Services | \$1,638,070 | \$1,695,250 |
| 14 | All Other | \$644,153 | \$644,153 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,282,223</u> | <u>\$2,339,403</u> |

17 **Financial Institutions - Bureau of 0093**

18 Initiative: Eliminates one Principal Bank Examiner position in the Financial Institutions -
19 Bureau of program.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 23 | Personal Services | (\$83,248) | (\$88,713) |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$83,248)</u> | <u>(\$88,713)</u> |

26 **FINANCIAL INSTITUTIONS - BUREAU OF 0093**

27 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| 31 | Personal Services | \$1,554,822 | \$1,606,537 |
| 32 | All Other | \$644,153 | \$644,153 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,198,975</u> | <u>\$2,250,690</u> |

35 **Insurance - Bureau of 0092**

36 Initiative: BASELINE BUDGET

37

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$1,000,000 | \$1,000,000 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,000,000</u> | <u>\$1,000,000</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 78.500 | 78.500 |
| 8 | Personal Services | \$6,433,530 | \$6,707,894 |
| 9 | All Other | \$2,025,678 | \$2,025,678 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,459,208</u> | <u>\$8,733,572</u> |

12 **Insurance - Bureau of 0092**

13 Initiative: Eliminates one Senior Insurance Rate Analyst position, one Insurance
 14 Company Examiner position, one Senior Market Conduct Examiner position, one part-
 15 time Office Associate II position, one Office Assistant II position and one part-time
 16 Assistant Insurance Analyst position.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (5.500) | (5.500) |
| 20 | Personal Services | (\$336,066) | (\$356,963) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$336,066)</u> | <u>(\$356,963)</u> |

23 **Insurance - Bureau of 0092**

24 Initiative: Provides funding for the increase in legal services provided by the Office of the
 25 Attorney General.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | All Other | \$61,962 | \$84,413 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$61,962</u> | <u>\$84,413</u> |

31 **Insurance - Bureau of 0092**

32 Initiative: Reduces funding for insurance regulation federal grants.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 35 | All Other | (\$990,000) | (\$990,000) |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$990,000)</u> | <u>(\$990,000)</u> |

38 **INSURANCE - BUREAU OF 0092**

1 **PROGRAM SUMMARY**

2

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 3 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$10,000 | \$10,000 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |

7

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 73.000 | 73.000 |
| 10 | Personal Services | \$6,097,464 | \$6,350,931 |
| 11 | All Other | \$2,087,640 | \$2,110,091 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,185,104</u> | <u>\$8,461,022</u> |

14 **Licensing and Enforcement 0352**

15 Initiative: BASELINE BUDGET

16

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 56.500 | 56.500 |
| 19 | Personal Services | \$4,042,772 | \$4,210,882 |
| 20 | All Other | \$2,076,215 | \$2,076,215 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,118,987</u> | <u>\$6,287,097</u> |

23 **Licensing and Enforcement 0352**

24 Initiative: Reduces funding for the cost of legal services provided by the Office of the
25 Attorney General.

26

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | All Other | (\$39,162) | (\$20,757) |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$39,162)</u> | <u>(\$20,757)</u> |

31 **LICENSING AND ENFORCEMENT 0352**

32 **PROGRAM SUMMARY**

33

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 56.500 | 56.500 |
| 3 | Personal Services | \$4,042,772 | \$4,210,882 |
| 4 | All Other | \$2,037,053 | \$2,055,458 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,079,825</u> | <u>\$6,266,340</u> |

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

8 Initiative: BASELINE BUDGET

9

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 12 | POSITIONS - FTE COUNT | 0.770 | 0.770 |
| 13 | Personal Services | \$707,102 | \$735,153 |
| 14 | All Other | \$733,493 | \$733,493 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,440,595</u> | <u>\$1,468,646</u> |

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

18 Initiative: Continues one limited-period, part-time Physician III position and one limited-
 19 period Office Associate II position, which were previously authorized in Public Law
 20 2011, chapter 380, through June 6, 2015.

21

| | | | |
|----|------------------------------------|------------------|------------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | Personal Services | \$197,211 | \$210,693 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$197,211</u> | <u>\$210,693</u> |

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

27 Initiative: Provides funding for an increase in technology costs from the Office of
 28 Information Technology in the Department of Administrative and Financial Services.

29

| | | | |
|----|------------------------------------|----------------|----------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$1,691 | \$1,691 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,691</u> | <u>\$1,691</u> |

34 **LICENSURE IN MEDICINE - BOARD OF 0376**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 3 | POSITIONS - FTE COUNT | 0.770 | 0.770 |
| 4 | Personal Services | \$904,313 | \$945,846 |
| 5 | All Other | \$735,184 | \$735,184 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,639,497</u> | <u>\$1,681,030</u> |
| 8 | Manufactured Housing Board 0351 | | |
| 9 | Initiative: BASELINE BUDGET | | |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 12 | All Other | \$23,554 | \$23,554 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$23,554</u> | <u>\$23,554</u> |
| 15 | MANUFACTURED HOUSING BOARD 0351 | | |
| 16 | PROGRAM SUMMARY | | |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$23,554 | \$23,554 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$23,554</u> | <u>\$23,554</u> |
| 22 | Nursing - Board of 0372 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$10,144 | \$10,144 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,144</u> | <u>\$10,144</u> |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 32 | Personal Services | \$487,296 | \$503,911 |
| 33 | All Other | \$476,217 | \$476,217 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$963,513</u> | <u>\$980,128</u> |
| 36 | Nursing - Board of 0372 | | |

1 Initiative: Continues one limited-period Field Investigator position to enable the State
 2 Board of Nursing to investigate filed complaints. The position will end on June 6, 2015.
 3 This position was previously authorized in Public Law 2011, chapter 380.

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 6 | Personal Services | \$65,901 | \$70,347 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$65,901</u> | <u>\$70,347</u> |

9 **Nursing - Board of 0372**

10 Initiative: Provides funding for an increase in technology costs from the Office of
 11 Information Technology in the Department of Administrative and Financial Services.

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | All Other | \$1,471 | \$1,471 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,471</u> | <u>\$1,471</u> |

17 **NURSING - BOARD OF 0372**

18 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | All Other | \$10,144 | \$10,144 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,144</u> | <u>\$10,144</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 27 | Personal Services | \$553,197 | \$574,258 |
| 28 | All Other | \$477,688 | \$477,688 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,030,885</u> | <u>\$1,051,946</u> |

31 **Office of Securities 0943**

32 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 35 | All Other | \$10,113 | \$10,113 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,113</u> | <u>\$10,113</u> |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 12,000 | 12,000 |
| 4 | Personal Services | \$978,646 | \$1,007,869 |
| 5 | All Other | \$479,245 | \$479,245 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,457,891</u> | <u>\$1,487,114</u> |

8 **Office of Securities 0943**

9 Initiative: Continues one limited-period Senior Securities Examiner position and one
10 limited-period Securities Examiner-in-Charge position through June 6, 2015. These
11 positions were previously authorized to continue in Public Law 2011, chapter 380.

| | | | |
|----|------------------------------------|------------------|------------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | Personal Services | \$154,156 | \$164,248 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$154,156</u> | <u>\$164,248</u> |

17 **Office of Securities 0943**

18 Initiative: Provides funding to increase the hours of one Public Services Manager II
19 position from 58 hours to 80 hours biweekly.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 22 | Personal Services | \$25,892 | \$26,384 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$25,892</u> | <u>\$26,384</u> |

25 **Office of Securities 0943**

26 Initiative: Reduces funding to accurately reflect anticipated expenditures.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | All Other | (\$33,738) | (\$33,142) |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$33,738)</u> | <u>(\$33,142)</u> |

32 **OFFICE OF SECURITIES 0943**

33 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 36 | All Other | \$10,113 | \$10,113 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,113</u> | <u>\$10,113</u> |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 4 | Personal Services | \$1,158,694 | \$1,198,501 |
| 5 | All Other | \$445,507 | \$446,103 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,604,201</u> | <u>\$1,644,604</u> |

8 **Optometry - Board of 0385**

9 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$40,161 | \$42,731 |
| 14 | All Other | \$18,742 | \$18,742 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$58,903</u> | <u>\$61,473</u> |

17 **Optometry - Board of 0385**

18 Initiative: Provides funding for an increase in STA-CAP rates.

| | | | |
|----|------------------------------------|----------------|----------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | All Other | \$2,774 | \$2,904 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,774</u> | <u>\$2,904</u> |

24 **OPTOMETRY - BOARD OF 0385**

25 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 29 | Personal Services | \$40,161 | \$42,731 |
| 30 | All Other | \$21,516 | \$21,646 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$61,677</u> | <u>\$64,377</u> |

33 **Osteopathic Licensure - Board of 0383**

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 | \$71,129 | \$72,765 |
| 4 | All Other | \$125,033 | \$125,033 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$196,162</u> | <u>\$197,798</u> |

7 **Osteopathic Licensure - Board of 0383**

8 Initiative: Provides funding for an increase in technology costs from the Office of
9 Information Technology in the Department of Administrative and Financial Services.

10

| | | | |
|----|------------------------------------|----------------|----------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | All Other | \$122 | \$122 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$122</u> | <u>\$122</u> |

15 **OSTEOPATHIC LICENSURE - BOARD OF 0383**

16 **PROGRAM SUMMARY**

17

| | | | |
|----|------------------------------------|------------------|------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$71,129 | \$72,765 |
| 21 | All Other | \$125,155 | \$125,155 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$196,284</u> | <u>\$197,920</u> |

24

| | | | |
|----|-----------------------------------|---------------------|---------------------|
| 25 | PROFESSIONAL AND FINANCIAL | | |
| 26 | REGULATION, DEPARTMENT OF | | |
| 27 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | \$63,841 | \$63,841 |
| 30 | OTHER SPECIAL REVENUE FUNDS | \$29,059,865 | \$29,685,946 |
| 31 | | | |
| 32 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$29,123,706</u> | <u>\$29,749,787</u> |

33 **Sec. A-59. Appropriations and allocations.** The following appropriations and
34 allocations are made.

35 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
36 **OFFICE OF**

37 **Office of Program Evaluation and Government Accountability 0976**

38 Initiative: BASELINE BUDGET

| | | | |
|---|-------------------------------|------------------|------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 4 | Personal Services | \$756,532 | \$796,374 |
| 5 | All Other | \$126,188 | \$126,188 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$882,720</u> | <u>\$922,562</u> |

8 **Office of Program Evaluation and Government Accountability 0976**
9 Initiative: Adjusts funding to reflect projected costs and operational needs.

| | | | |
|----|---------------------|------------------|------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2013-14 | 2014-15 |
| 12 | All Other | (\$2,100) | (\$2,100) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>(\$2,100)</u> | <u>(\$2,100)</u> |

15 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**
16 **ACCOUNTABILITY 0976**

17 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 21 | Personal Services | \$756,532 | \$796,374 |
| 22 | All Other | \$124,088 | \$124,088 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$880,620</u> | <u>\$920,462</u> |

| | | | |
|----|--|-------------------------|-------------------------|
| 25 | | | |
| 26 | PROGRAM EVALUATION AND | | |
| 27 | GOVERNMENT ACCOUNTABILITY, OFFICE | | |
| 28 | OF | | |
| 29 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 30 | | | |
| 31 | GENERAL FUND | \$880,620 | \$920,462 |
| 32 | | | |
| 33 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$880,620</u> | <u>\$920,462</u> |

34 **Sec. A-60. Appropriations and allocations.** The following appropriations and
35 allocations are made.

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

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

38 Initiative: BASELINE BUDGET

| | | | |
|----|--|-----------------|-----------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | Personal Services | \$6,099 | \$6,099 |
| 4 | All Other | \$80,565 | \$80,565 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$86,664</u> | <u>\$86,664</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$3,000 | \$3,000 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,000</u> | <u>\$3,000</u> |
| 12 | PROPERTY TAX REVIEW - STATE BOARD OF 0357 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | Personal Services | \$6,099 | \$6,099 |
| 17 | All Other | \$80,565 | \$80,565 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$86,664</u> | <u>\$86,664</u> |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 22 | All Other | \$3,000 | \$3,000 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,000</u> | <u>\$3,000</u> |

25 **Sec. A-61. Appropriations and allocations.** The following appropriations and
26 allocations are made.

27 **PUBLIC BROADCASTING CORPORATION, MAINE**

28 **Maine Public Broadcasting Corporation 0033**

29 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$1,690,905 | \$1,690,905 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$1,690,905</u> | <u>\$1,690,905</u> |

35 **Maine Public Broadcasting Corporation 0033**

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

| | | | |
|---|---------------------|----------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$0 | (\$190,905) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$190,905)</u> |

6 **MAINE PUBLIC BROADCASTING CORPORATION 0033**

7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$1,690,905 | \$1,500,000 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$1,690,905</u> | <u>\$1,500,000</u> |

13

14 **PUBLIC BROADCASTING CORPORATION,**
 15 **MAINE**

| | | | |
|----|-------------------------------------|---------------------------|---------------------------|
| 16 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 17 | | | |
| 18 | GENERAL FUND | \$1,690,905 | \$1,500,000 |
| 19 | | | |
| 20 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$1,690,905</u> | <u>\$1,500,000</u> |

21 **Sec. A-62. Appropriations and allocations.** The following appropriations and
 22 allocations are made.

23 **PUBLIC SAFETY, DEPARTMENT OF**

24 **Administration - Public Safety 0088**

25 Initiative: BASELINE BUDGET

26

| | | | |
|----|-------------------------------|------------------|------------------|
| 27 | GENERAL FUND | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 29 | Personal Services | \$105,283 | \$105,334 |
| 30 | All Other | \$195,774 | \$195,774 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$301,057</u> | <u>\$301,108</u> |

33

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$80,084 | \$82,053 |
| 4 | All Other | \$1,399,068 | \$1,399,068 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,479,152</u> | <u>\$1,481,121</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$142,177 | \$147,916 |
| 11 | All Other | \$106,214 | \$106,214 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$248,391</u> | <u>\$254,130</u> |
| 14 | ADMINISTRATION - PUBLIC SAFETY 0088 | | |
| 15 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$105,283 | \$105,334 |
| 20 | All Other | \$195,774 | \$195,774 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$301,057</u> | <u>\$301,108</u> |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 26 | Personal Services | \$80,084 | \$82,053 |
| 27 | All Other | \$1,399,068 | \$1,399,068 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,479,152</u> | <u>\$1,481,121</u> |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 33 | Personal Services | \$142,177 | \$147,916 |
| 34 | All Other | \$106,214 | \$106,214 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$248,391</u> | <u>\$254,130</u> |
| 37 | Background Checks - Certified Nursing Assistants 0992 | | |
| 38 | Initiative: BASELINE BUDGET | | |
| 39 | | | |

| | | | |
|---|-------------------------------|-----------------|-----------------|
| 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> |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | All Other | \$100 | \$100 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100</u> | <u>\$100</u> |

6 **Computer Crimes 0048**

7 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 11 | Personal Services | \$177,173 | \$183,868 |
| 12 | All Other | \$289,883 | \$289,883 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$467,056</u> | <u>\$473,751</u> |

15 **Computer Crimes 0048**

16 Initiative: Establishes one State Police Sergeant-E position and provides related All Other
17 funding to support this position.

| | | | |
|----|-------------------------------|------------------|------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 21 | Personal Services | \$98,964 | \$101,417 |
| 22 | All Other | \$110,351 | \$35,772 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$209,315</u> | <u>\$137,189</u> |

25 **COMPUTER CRIMES 0048**

26 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 27 | | | |
| 28 | GENERAL FUND | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 30 | Personal Services | \$276,137 | \$285,285 |
| 31 | All Other | \$400,234 | \$325,655 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$676,371</u> | <u>\$610,940</u> |

34 **Consolidated Emergency Communications Z021**

35 Initiative: BASELINE BUDGET

36

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 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.

| | | | |
|----|-------------------------------|------------------|------------------|
| 12 | | | |
| 13 | CONSOLIDATED EMERGENCY | 2013-14 | 2014-15 |
| 14 | COMMUNICATIONS FUND | | |
| 15 | All Other | \$141,584 | \$141,584 |
| 16 | | | |
| 17 | CONSOLIDATED EMERGENCY | <u>\$141,584</u> | <u>\$141,584</u> |
| 18 | COMMUNICATIONS FUND TOTAL | | |

19 **Consolidated Emergency Communications Z021**

20 Initiative: Reduces funding to reflect decreased revenue.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 21 | | | |
| 22 | CONSOLIDATED EMERGENCY | 2013-14 | 2014-15 |
| 23 | COMMUNICATIONS FUND | | |
| 24 | All Other | (\$135,349) | (\$135,349) |
| 25 | | | |
| 26 | CONSOLIDATED EMERGENCY | <u>(\$135,349)</u> | <u>(\$135,349)</u> |
| 27 | COMMUNICATIONS FUND TOTAL | | |

28 **CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

29 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 30 | | | |
| 31 | CONSOLIDATED EMERGENCY | 2013-14 | 2014-15 |
| 32 | COMMUNICATIONS FUND | | |
| 33 | POSITIONS - LEGISLATIVE COUNT | 70.000 | 70.000 |
| 34 | Personal Services | \$5,417,006 | \$5,678,725 |
| 35 | All Other | \$687,906 | \$687,906 |
| 36 | | | |
| 37 | CONSOLIDATED EMERGENCY | <u>\$6,104,912</u> | <u>\$6,366,631</u> |
| 38 | COMMUNICATIONS FUND TOTAL | | |

39 **Criminal Justice Academy 0290**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 3 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$25,000 | \$25,000 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |

7

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| 10 | Personal Services | \$786,416 | \$812,215 |
| 11 | All Other | \$950,580 | \$950,580 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,736,996</u> | <u>\$1,762,795</u> |

14 **Criminal Justice Academy 0290**

15 Initiative: Provides funding for increased operating costs and to offset the decline in
16 dedicated revenues.

17

| | | | |
|----|---------------------|------------------|------------------|
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$500,000 | \$500,000 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |

22

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | All Other | (\$451,538) | (\$451,538) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$451,538)</u> | <u>(\$451,538)</u> |

27 **Criminal Justice Academy 0290**

28 Initiative: Provides funding for software maintenance costs.

29

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$20,000 | \$20,000 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |

34 **CRIMINAL JUSTICE ACADEMY 0290**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$500,000 | \$500,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 7 | All Other | \$25,000 | \$25,000 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 13 | Personal Services | \$786,416 | \$812,215 |
| 14 | All Other | \$519,042 | \$519,042 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,305,458</u> | <u>\$1,331,257</u> |
| 17 | Divison of Building Codes and Standards Z073 | | |
| 18 | Initiative: BASELINE BUDGET | | |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 22 | Personal Services | \$109,162 | \$116,024 |
| 23 | All Other | \$76,748 | \$76,748 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$185,910</u> | <u>\$192,772</u> |
| 26 | Divison of Building Codes and Standards Z073 | | |
| 27 | Initiative: Reduces funding to reflect decreased revenue. | | |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | All Other | (\$37,662) | (\$37,662) |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$37,662)</u> | <u>(\$37,662)</u> |
| 33 | DIVISON OF BUILDING CODES AND STANDARDS Z073 | | |
| 34 | PROGRAM SUMMARY | | |
| 35 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$109,162 | \$116,024 |
| 4 | All Other | \$39,086 | \$39,086 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$148,248</u> | <u>\$155,110</u> |
| 7 | Drug Enforcement Agency 0388 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 12 | Personal Services | \$205,557 | \$209,154 |
| 13 | All Other | \$2,930,286 | \$2,930,286 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$3,135,843</u> | <u>\$3,139,440</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$933,432 | \$933,432 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$933,432</u> | <u>\$933,432</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | All Other | \$443,558 | \$443,558 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$443,558</u> | <u>\$443,558</u> |
| 26 | Drug Enforcement Agency 0388 | | |
| 27 | Initiative: Increases funding from the General Fund to the Drug Enforcement Agency | | |
| 28 | program to offset a decrease in federal grant awards. | | |
| 29 | | | |
| 30 | GENERAL FUND | 2013-14 | 2014-15 |
| 31 | All Other | \$363,381 | \$259,034 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$363,381</u> | <u>\$259,034</u> |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 36 | All Other | (\$363,381) | (\$259,034) |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$363,381)</u> | <u>(\$259,034)</u> |

1 **Drug Enforcement Agency 0388**
 2 Initiative: Provides funding for the replacement of source management of confidential
 3 informants software.

| | | | |
|---|------------------------------------|----------------|----------------|
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 6 | All Other | \$6,936 | \$6,936 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,936</u> | <u>\$6,936</u> |

9 **DRUG ENFORCEMENT AGENCY 0388**
 10 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 14 | Personal Services | \$205,557 | \$209,154 |
| 15 | All Other | \$3,293,667 | \$3,189,320 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$3,499,224</u> | <u>\$3,398,474</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 20 | All Other | \$570,051 | \$674,398 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$570,051</u> | <u>\$674,398</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | All Other | \$450,494 | \$450,494 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$450,494</u> | <u>\$450,494</u> |

28 **Emergency Medical Services 0485**

29 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 33 | Personal Services | \$369,548 | \$382,498 |
| 34 | All Other | \$584,358 | \$584,358 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$953,906</u> | <u>\$966,856</u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 4 | Personal Services | \$70,039 | \$74,527 |
| 5 | All Other | \$309,704 | \$309,704 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$379,743</u> | <u>\$384,231</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 11 | Personal Services | \$73,670 | \$75,534 |
| 12 | All Other | \$72,675 | \$72,675 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$146,345</u> | <u>\$148,209</u> |
| 15 | Emergency Medical Services 0485 | | |
| 16 | Initiative: Eliminates funding due to no activity in this program. | | |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | All Other | (\$524) | (\$524) |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$524)</u> | <u>(\$524)</u> |
| 22 | Emergency Medical Services 0485 | | |
| 23 | Initiative: Reduces funding to reflect decreased revenue. | | |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | All Other | (\$224,527) | (\$224,527) |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$224,527)</u> | <u>(\$224,527)</u> |
| 29 | EMERGENCY MEDICAL SERVICES 0485 | | |
| 30 | PROGRAM SUMMARY | | |
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 34 | Personal Services | \$369,548 | \$382,498 |
| 35 | All Other | \$584,358 | \$584,358 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$953,906</u> | <u>\$966,856</u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 4 | Personal Services | \$70,039 | \$74,527 |
| 5 | All Other | \$85,177 | \$85,177 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$155,216</u> | <u>\$159,704</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 11 | Personal Services | \$73,670 | \$75,534 |
| 12 | All Other | \$72,151 | \$72,151 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$145,821</u> | <u>\$147,685</u> |
| 15 | Fire Marshal - Office of 0327 | | |
| 16 | Initiative: BASELINE BUDGET | | |
| 17 | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 20 | Personal Services | \$323,667 | \$335,439 |
| 21 | All Other | \$33,715 | \$33,715 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$357,382</u> | <u>\$369,154</u> |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 26 | All Other | \$101,675 | \$101,675 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$101,675</u> | <u>\$101,675</u> |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| 32 | Personal Services | \$3,368,945 | \$3,487,996 |
| 33 | All Other | \$731,520 | \$731,505 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,100,465</u> | <u>\$4,219,501</u> |
| 36 | Fire Marshal - Office of 0327 | | |
| 37 | Initiative: Provides funding for the licensing system and incident reporting system. | | |
| 38 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$15,379 | \$15,379 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$15,379</u> | <u>\$15,379</u> |
| 5 | Fire Marshal - Office of 0327 | | |
| 6 | Initiative: Provides funding for 5 vehicles. | | |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | Capital Expenditures | \$140,000 | \$140,000 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$140,000</u> | <u>\$140,000</u> |
| 12 | FIRE MARSHAL - OFFICE OF 0327 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 17 | Personal Services | \$323,667 | \$335,439 |
| 18 | All Other | \$33,715 | \$33,715 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$357,382</u> | <u>\$369,154</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 23 | All Other | \$101,675 | \$101,675 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$101,675</u> | <u>\$101,675</u> |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| 29 | Personal Services | \$3,368,945 | \$3,487,996 |
| 30 | All Other | \$746,899 | \$746,884 |
| 31 | Capital Expenditures | \$140,000 | \$140,000 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,255,844</u> | <u>\$4,374,880</u> |
| 34 | Gambling Control Board Z002 | | |
| 35 | Initiative: BASELINE BUDGET | | |
| 36 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 18,000 | 18,000 |
| 3 | Personal Services | \$1,194,269 | \$1,252,676 |
| 4 | All Other | \$760,858 | \$760,858 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,955,127</u> | <u>\$2,013,534</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$563,352 | \$563,352 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$563,352</u> | <u>\$563,352</u> |
| 12 | Gambling Control Board Z002 | | |
| 13 | Initiative: Provides additional funding for payments to the tribal governments of the | | |
| 14 | Penobscot Nation and the Passamaquoddy Tribe pursuant to the Maine Revised Statutes, | | |
| 15 | Title 8, section 1036, subsection 2-A. | | |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | All Other | \$1,641,843 | \$1,674,680 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,641,843</u> | <u>\$1,674,680</u> |
| 21 | Gambling Control Board Z002 | | |
| 22 | Initiative: Provides additional funding for payments to the City of Bangor pursuant to the | | |
| 23 | Maine Revised Statutes, Title 8, section 1036, subsection 2-A. | | |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | All Other | \$92,322 | \$104,936 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$92,322</u> | <u>\$104,936</u> |
| 29 | Gambling Control Board Z002 | | |
| 30 | Initiative: Provides additional funding for payments to charitable nonprofit organizations | | |
| 31 | pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-C . | | |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | All Other | \$152,360 | \$148,448 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$152,360</u> | <u>\$148,448</u> |
| 37 | Gambling Control Board Z002 | | |

1 Initiative: Provides additional funding for administrative expenses pursuant to the Maine
2 Revised Statutes, Title 8, section 1036, subsections 2-B and 2-C.

3

| | | | |
|---|------------------------------------|------------------|------------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 5 | All Other | \$553,887 | \$572,507 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$553,887</u> | <u>\$572,507</u> |

8 **Gambling Control Board Z002**

9 Initiative: Provides additional funding for payments to the Town of Oxford and the
10 County of Oxford pursuant to the Maine Revised Statutes, Title 8, section 1036,
11 subsection 2-A.

12

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 14 | All Other | \$1,828,197 | \$1,846,478 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,828,197</u> | <u>\$1,846,478</u> |

17 **Gambling Control Board Z002**

18 Initiative: Provides funding for increased costs of the agency licensing management
19 system and investigative software.

20

| | | | |
|----|---------------------|-----------------|-----------------|
| 21 | GENERAL FUND | 2013-14 | 2014-15 |
| 22 | All Other | \$11,625 | \$11,625 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$11,625</u> | <u>\$11,625</u> |

25 **Gambling Control Board Z002**

26 Initiative: Provides funding for computers and related costs for one position.

27

| | | | |
|----|---------------------|----------------|----------------|
| 28 | GENERAL FUND | 2013-14 | 2014-15 |
| 29 | All Other | \$2,899 | \$2,899 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$2,899</u> | <u>\$2,899</u> |

32 **Gambling Control Board Z002**

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

35

| | | | |
|----|---|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$372,075 | \$359,377 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$372,075</u> | <u>\$359,377</u> |
| 5 | GAMBLING CONTROL BOARD Z002 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 10 | Personal Services | \$1,194,269 | \$1,252,676 |
| 11 | All Other | \$775,382 | \$775,382 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$1,969,651</u> | <u>\$2,028,058</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$5,204,036 | \$5,269,778 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,204,036</u> | <u>\$5,269,778</u> |
| 19 | Highway Safety DPS 0457 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 24 | Personal Services | \$374,816 | \$394,806 |
| 25 | All Other | \$1,721,486 | \$1,721,486 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,096,302</u> | <u>\$2,116,292</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 31 | Personal Services | \$33,166 | \$34,149 |
| 32 | All Other | \$309,775 | \$309,775 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$342,941</u> | <u>\$343,924</u> |
| 35 | Highway Safety DPS 0457 | | |
| 36 | Initiative: Provides funding for the highway safety grants management system software | | |
| 37 | replacement and the child safety seat system software maintenance. | | |
| 38 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$44,998 | \$44,998 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$44,998</u> | <u>\$44,998</u> |
| 5 | Highway Safety DPS 0457 | | |
| 6 | Initiative: Reduces funding to reflect decreased revenue. | | |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | (\$68,988) | (\$68,988) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$68,988)</u> | <u>(\$68,988)</u> |
| 12 | Highway Safety DPS 0457 | | |
| 13 | Initiative: Provides funding for the implied consent program. | | |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | Capital Expenditures | \$650,100 | \$650,100 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$650,100</u> | <u>\$650,100</u> |
| 19 | Highway Safety DPS 0457 | | |
| 20 | Initiative: Provides funding to reflect increased federal grant revenue. | | |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 23 | All Other | \$750,097 | \$750,097 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$750,097</u> | <u>\$750,097</u> |
| 26 | HIGHWAY SAFETY DPS 0457 | | |
| 27 | PROGRAM SUMMARY | | |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 31 | Personal Services | \$374,816 | \$394,806 |
| 32 | All Other | \$2,516,581 | \$2,516,581 |
| 33 | Capital Expenditures | \$650,100 | \$650,100 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,541,497</u> | <u>\$3,561,487</u> |
| 36 | | | |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$33,166 | \$34,149 |
| 4 | All Other | \$240,787 | \$240,787 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$273,953</u> | <u>\$274,936</u> |

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

8 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 12 | Personal Services | \$634,857 | \$655,250 |
| 13 | All Other | \$240,258 | \$240,258 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$875,115</u> | <u>\$895,508</u> |

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

17 Initiative: Reduces funding to reflect decreased revenue.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | All Other | (\$12,671) | (\$12,671) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$12,671)</u> | <u>(\$12,671)</u> |

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

24 Initiative: Provides funding for the replacement of one vehicle and reduces funding in the
25 All Other line category to fund this purchase.

| | | | |
|----|------------------------------------|----------------|----------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 28 | All Other | (\$21,500) | (\$21,500) |
| 29 | Capital Expenditures | \$21,500 | \$21,500 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

32 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

33 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 37 | Personal Services | \$634,857 | \$655,250 |

| | | | |
|---|-----------------------------------|------------------|------------------|
| 1 | All Other | \$206,087 | \$206,087 |
| 2 | Capital Expenditures | \$21,500 | \$21,500 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$862,444</u> | <u>\$882,837</u> |

5 **Liquor Enforcement 0293**

6 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| 10 | Personal Services | \$729,832 | \$753,342 |
| 11 | All Other | \$113,013 | \$113,013 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$842,845</u> | <u>\$866,355</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$19,190 | \$19,190 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,190</u> | <u>\$19,190</u> |

19 **Liquor Enforcement 0293**

20 Initiative: Transfers the Liquor Enforcement program to the Department of
 21 Administrative and Financial Services, Alcoholic Beverages - General Operation
 22 program.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (11,000) | (11,000) |
| 26 | Personal Services | (\$729,832) | (\$753,342) |
| 27 | All Other | (\$113,013) | (\$113,013) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>(\$842,845)</u> | <u>(\$866,355)</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | All Other | (\$19,190) | (\$19,190) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$19,190)</u> | <u>(\$19,190)</u> |

35 **LIQUOR ENFORCEMENT 0293**

36 **PROGRAM SUMMARY**

37

| | | | |
|----|---|---------------------|---------------------|
| 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 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$0 | \$0 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 12 | State Police 0291 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 313.500 | 313.500 |
| 17 | Personal Services | \$16,561,987 | \$17,121,592 |
| 18 | All Other | \$7,782,844 | \$7,794,064 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$24,344,831</u> | <u>\$24,915,656</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 24 | Personal Services | \$322,846 | \$338,635 |
| 25 | All Other | \$2,120,304 | \$2,120,304 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,443,150</u> | <u>\$2,458,939</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 31 | Personal Services | \$276,064 | \$286,498 |
| 32 | All Other | \$400,539 | \$400,539 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$676,603</u> | <u>\$687,037</u> |
| 35 | State Police 0291 | | |
| 36 | Initiative: Provides funding for the approved arbitration decision and to award retroactive | | |
| 37 | range changes of 4 Forensic Chemist I positions and 2 Forensic Scientist positions from | | |
| 38 | range 23 to range 25, for the reclassification of one State Police Forensic Specialist | | |

1 position to a State Police Computer Forensic Examiner position and for the
 2 reclassification of one State Police Sergeant position to a State Police Lieutenant position.

| | | | |
|----|----------------------------------|----------------|----------------|
| 3 | | | |
| 4 | GENERAL FUND | 2013-14 | 2014-15 |
| 5 | Personal Services | \$26,339 | \$26,884 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | \$26,339 | \$26,884 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 10 | Personal Services | \$6,366 | \$6,576 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | \$6,366 | \$6,576 |

13 **State Police 0291**

14 Initiative: Transfers the Liquor Enforcement program to the Department of
 15 Administrative and Financial Services, Alcoholic Beverages - General Operation
 16 program.

| | | | |
|----|---------------------|----------------|----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$10,200 | \$10,200 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$10,200 | \$10,200 |

22 **State Police 0291**

23 Initiative: Adjusts funding for the State Police program from 51% General Fund and 49%
 24 Highway Fund to 67% General Fund and 33% Highway Fund.

| | | | |
|----|---------------------|----------------|----------------|
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | Personal Services | \$5,204,510 | \$5,380,109 |
| 28 | All Other | \$2,257,209 | \$2,260,729 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$7,461,719 | \$7,640,838 |

31 **STATE POLICE 0291**

32 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2013-14 | 2014-15 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 313.500 | 313.500 |
| 36 | Personal Services | \$21,792,836 | \$22,528,585 |
| 37 | All Other | \$10,050,253 | \$10,064,993 |

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$31,843,089</u> | <u>\$32,593,578</u> |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 6 | Personal Services | \$329,212 | \$345,211 |
| 7 | All Other | \$2,120,304 | \$2,120,304 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,449,516</u> | <u>\$2,465,515</u> |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 13 | Personal Services | \$276,064 | \$286,498 |
| 14 | All Other | \$400,539 | \$400,539 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$676,603</u> | <u>\$687,037</u> |
| 17 | Traffic Safety - Commercial Vehicle Enforcement 0715 | | |
| 18 | Initiative: BASELINE BUDGET | | |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | Personal Services | \$297,423 | \$310,522 |
| 22 | All Other | \$5,347 | \$5,347 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$302,770</u> | <u>\$315,869</u> |
| 25 | TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715 | | |
| 26 | PROGRAM SUMMARY | | |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 29 | Personal Services | \$297,423 | \$310,522 |
| 30 | All Other | \$5,347 | \$5,347 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$302,770</u> | <u>\$315,869</u> |
| 33 | Turnpike Enforcement 0547 | | |
| 34 | Initiative: BASELINE BUDGET | | |
| 35 | | | |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 36,000 | 36,000 |
| 3 | Personal Services | \$4,343,362 | \$4,472,011 |
| 4 | All Other | \$1,153,761 | \$1,153,761 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,497,123</u> | <u>\$5,625,772</u> |

7 **Turnpike Enforcement 0547**

8 Initiative: Provides funding for the replacement of 4 vehicles.

| | | | |
|----|------------------------------------|------------------|------------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | Capital Expenditures | \$100,000 | \$100,000 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100,000</u> | <u>\$100,000</u> |

14 **TURNPIKE ENFORCEMENT 0547**

15 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 36,000 | 36,000 |
| 19 | Personal Services | \$4,343,362 | \$4,472,011 |
| 20 | All Other | \$1,153,761 | \$1,153,761 |
| 21 | Capital Expenditures | \$100,000 | \$100,000 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,597,123</u> | <u>\$5,725,772</u> |

| | | | |
|----|-------------------------------------|---------------------|---------------------|
| 24 | | | |
| 25 | PUBLIC SAFETY, DEPARTMENT OF | | |
| 26 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 27 | | | |
| 28 | GENERAL FUND | \$41,171,925 | \$41,875,537 |
| 29 | FEDERAL EXPENDITURES FUND | \$8,624,877 | \$8,784,769 |
| 30 | OTHER SPECIAL REVENUE FUNDS | \$19,168,515 | \$19,554,016 |
| 31 | CONSOLIDATED EMERGENCY | \$6,104,912 | \$6,366,631 |
| 32 | COMMUNICATIONS FUND | | |
| 33 | | | |
| 34 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$75,070,229</u> | <u>\$76,580,953</u> |

35 **Sec. A-63. Appropriations and allocations.** The following appropriations and
36 allocations are made.

37 **PUBLIC UTILITIES COMMISSION**

38 **Emergency Services Communication Bureau 0994**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|---------------------|--------------------|--------------------|
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$3,747,984 | \$3,747,984 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$3,747,984</u> | <u>\$3,747,984</u> |

7

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 10 | Personal Services | \$433,936 | \$457,669 |
| 11 | All Other | \$7,915,276 | \$7,916,513 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,349,212</u> | <u>\$8,374,182</u> |

14 **Emergency Services Communication Bureau 0994**

15 Initiative: Transfers 3 GIS Coordinator positions and one Systems Team Leader position
16 from the Information Services program in the Department of Administrative and
17 Financial Services to the Emergency Services Communication Bureau program in the
18 Public Utilities Commission to perform geographic information system activities and
19 related activities required for the E-9-1-1 program. Adjusts funding for technology costs
20 related to the transfer of these positions and functions.

21

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 24 | Personal Services | \$341,814 | \$354,645 |
| 25 | All Other | (\$390,379) | (\$382,532) |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$48,565)</u> | <u>(\$27,887)</u> |

28 **Emergency Services Communication Bureau 0994**

29 Initiative: Provides funding for the Public Utilities Commission's portion of the Office of
30 the Chief Information Officer in the Department of Administrative and Financial
31 Services.

32

| | | | |
|----|------------------------------------|----------------|----------------|
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | All Other | \$5,000 | \$5,000 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

37 **Emergency Services Communication Bureau 0994**

38 Initiative: Reduces funding for technology services.

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | All Other | (\$84,906) | (\$84,406) |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$84,906)</u> | <u>(\$84,406)</u> |

6 **Emergency Services Communication Bureau 0994**

7 Initiative: Reduces funding no longer required in fiscal year 2013-14 to operate 2 E-9-1-1
8 systems during a transition period and eliminates funding in fiscal year 2014-15.

| | | | |
|----|---------------------|----------------------|----------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | All Other | (\$2,607,984) | (\$3,747,984) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>(\$2,607,984)</u> | <u>(\$3,747,984)</u> |

14 **EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

15 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|----------------|
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$1,140,000 | \$0 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$1,140,000</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 24 | Personal Services | \$775,750 | \$812,314 |
| 25 | All Other | \$7,444,991 | \$7,454,575 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,220,741</u> | <u>\$8,266,889</u> |

28 **Oversight and Evaluation Fund Z106**

29 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | All Other | \$138,500 | \$138,500 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$138,500</u> | <u>\$138,500</u> |

35 **Oversight and Evaluation Fund Z106**

36 Initiative: Reduces funding to align expenditures based on estimated need.

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | All Other | (\$118,500) | (\$118,500) |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$118,500)</u> | <u>(\$118,500)</u> |
| 6 | OVERSIGHT AND EVALUATION FUND Z106 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | All Other | \$20,000 | \$20,000 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |
| 13 | Public Utilities - Administrative Division 0184 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 17 | All Other | \$50,000 | \$50,000 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 56.000 | 56.000 |
| 23 | POSITIONS - FTE COUNT | 0.250 | 0.250 |
| 24 | Personal Services | \$5,560,546 | \$5,862,642 |
| 25 | All Other | \$2,513,414 | \$2,513,502 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,073,960</u> | <u>\$8,376,144</u> |
| 28 | PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184 | | |
| 29 | PROGRAM SUMMARY | | |
| 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 | POSITIONS - LEGISLATIVE COUNT | 56.000 | 56.000 |
| 3 | POSITIONS - FTE COUNT | 0.250 | 0.250 |
| 4 | Personal Services | \$5,560,546 | \$5,862,642 |
| 5 | All Other | \$2,513,414 | \$2,513,502 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,073,960</u> | <u>\$8,376,144</u> |
| 8 | | | |
| 9 | PUBLIC UTILITIES COMMISSION | | |
| 10 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 11 | | | |
| 12 | GENERAL FUND | \$1,140,000 | \$0 |
| 13 | FEDERAL EXPENDITURES FUND | \$50,000 | \$50,000 |
| 14 | OTHER SPECIAL REVENUE FUNDS | \$16,314,701 | \$16,663,033 |
| 15 | | | |
| 16 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$17,504,701</u> | <u>\$16,713,033</u> |

17 **Sec. A-64. Appropriations and allocations.** The following appropriations and
18 allocations are made.

19 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

20 **Retirement System - Retirement Allowance Fund 0085**

21 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|------------------|------------------|
| 22 | | | |
| 23 | GENERAL FUND | 2013-14 | 2014-15 |
| 24 | All Other | \$529,482 | \$529,482 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$529,482</u> | <u>\$529,482</u> |

27 **Retirement System - Retirement Allowance Fund 0085**

28 Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under
29 the Maine Revised Statutes, Title 2, section 1-A.

| | | | |
|----|---------------------------|-------------------|-------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2013-14 | 2014-15 |
| 32 | All Other | (\$49,789) | (\$35,440) |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>(\$49,789)</u> | <u>(\$35,440)</u> |

35 **Retirement System - Retirement Allowance Fund 0085**

36 Initiative: Provides funding for benefits for judges who retired prior to December 1, 1984
37 and their surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

38

| | | | |
|---|---------------------|-------------------|-----------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | (\$10,613) | \$22,800 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$10,613)</u> | <u>\$22,800</u> |

5 **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

6 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | All Other | \$469,080 | \$516,842 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$469,080</u> | <u>\$516,842</u> |

12

13 **RETIREMENT SYSTEM, MAINE PUBLIC**

14 **EMPLOYEES**

15 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|-------------------------|-------------------------|
| 16 | | 2013-14 | 2014-15 |
| 17 | GENERAL FUND | \$469,080 | \$516,842 |
| 18 | | | |
| 19 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$469,080</u> | <u>\$516,842</u> |

20 **Sec. A-65. Appropriations and allocations.** The following appropriations and
 21 allocations are made.

22 **SACO RIVER CORRIDOR COMMISSION**

23 **Saco River Corridor Commission 0322**

24 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------|-----------------|
| 25 | | | |
| 26 | GENERAL FUND | 2013-14 | 2014-15 |
| 27 | All Other | \$46,960 | \$46,960 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$46,960</u> | <u>\$46,960</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | All Other | \$40,348 | \$40,348 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$40,348</u> | <u>\$40,348</u> |

35 **SACO RIVER CORRIDOR COMMISSION 0322**

36 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$46,960 | \$46,960 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$46,960</u> | <u>\$46,960</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 8 | All Other | \$40,348 | \$40,348 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$40,348</u> | <u>\$40,348</u> |

11 **Sec. A-66. Appropriations and allocations.** The following appropriations and
12 allocations are made.

13 **SECRETARY OF STATE, DEPARTMENT OF**
14 **Administration - Archives 0050**
15 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 19 | Personal Services | \$699,119 | \$734,426 |
| 20 | All Other | \$73,773 | \$73,773 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$772,892</u> | <u>\$808,199</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 26 | Personal Services | \$72,997 | \$75,047 |
| 27 | All Other | \$2,673 | \$2,673 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$75,670</u> | <u>\$77,720</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | All Other | \$17,730 | \$17,730 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,730</u> | <u>\$17,730</u> |

35 **Administration - Archives 0050**

1 Initiative: Provides funding for revenue received from annual grants from the National
 2 Archives and Records Administration, to further preservation of historic records and
 3 archives.

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 6 | All Other | \$25,000 | \$25,000 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |

9 **ADMINISTRATION - ARCHIVES 0050**

10 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2013-14 | 2014-15 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 14 | Personal Services | \$699,119 | \$734,426 |
| 15 | All Other | \$73,773 | \$73,773 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$772,892</u> | <u>\$808,199</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 21 | Personal Services | \$72,997 | \$75,047 |
| 22 | All Other | \$27,673 | \$27,673 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$100,670</u> | <u>\$102,720</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | \$17,730 | \$17,730 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,730</u> | <u>\$17,730</u> |

30 **Administration - Motor Vehicles 0077**

31 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|------------------|------------------|
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 34 | All Other | \$485,423 | \$485,423 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$485,423</u> | <u>\$485,423</u> |

37

| | | | |
|---|------------------------------------|------------------|------------------|
| 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 | \$186,359 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$287,079</u> | <u>\$289,985</u> |

7 **Administration - Motor Vehicles 0077**
8 Initiative: Reduces funding in the Maine Motor Vehicle Franchise Fund to match
9 expenditures with anticipated revenues.

| | | | |
|----|------------------------------------|----------------|------------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | All Other | \$0 | (\$1,159) |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$1,159)</u> |

15 **ADMINISTRATION - MOTOR VEHICLES 0077**
16 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|------------------|------------------|
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 19 | All Other | \$485,423 | \$485,423 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$485,423</u> | <u>\$485,423</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$100,720 | \$103,626 |
| 26 | All Other | \$186,359 | \$185,200 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$287,079</u> | <u>\$288,826</u> |

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

30 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2013-14 | 2014-15 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 31.000 | 31.000 |
| 34 | Personal Services | \$1,920,768 | \$2,006,025 |
| 35 | All Other | \$699,530 | \$699,530 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$2,620,298</u> | <u>\$2,705,555</u> |

38

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$217,781 | \$231,990 |
| 4 | All Other | \$14,385 | \$14,385 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$232,166</u> | <u>\$246,375</u> |

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

8 Initiative: Provides funding in the public comment publication program for revenue
9 received in support of preparation of the "Maine Citizen's Guide to the General Election."

| | | | |
|----|------------------------------------|----------------|----------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | All Other | \$9,500 | \$9,500 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$9,500</u> | <u>\$9,500</u> |

15 **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

16 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2013-14 | 2014-15 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 31.000 | 31.000 |
| 20 | Personal Services | \$1,920,768 | \$2,006,025 |
| 21 | All Other | \$699,530 | \$699,530 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$2,620,298</u> | <u>\$2,705,555</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 27 | Personal Services | \$217,781 | \$231,990 |
| 28 | All Other | \$23,885 | \$23,885 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$241,666</u> | <u>\$255,875</u> |

31 **Elections and Commissions 0693**

32 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 36 | Personal Services | \$106,552 | \$113,250 |
| 37 | All Other | \$1,323,300 | \$1,323,300 |
| 38 | | | |
| 39 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,429,852</u> | <u>\$1,436,550</u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | All Other | \$4,000 | \$4,000 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,000</u> | <u>\$4,000</u> |
| 6 | Elections and Commissions 0693 | | |
| 7 | Initiative: Provides funding for the elections conference account from revenue received in | | |
| 8 | support of the annual elections conference. | | |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 11 | All Other | \$25,000 | \$25,000 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |
| 14 | Elections and Commissions 0693 | | |
| 15 | Initiative: Provides funding for the central voter registration account from revenue | | |
| 16 | received through the sale of voting lists to support maintenance of the central voter | | |
| 17 | registration system. | | |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | All Other | \$21,000 | \$21,000 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$21,000</u> | <u>\$21,000</u> |
| 23 | ELECTIONS AND COMMISSIONS 0693 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 28 | Personal Services | \$106,552 | \$113,250 |
| 29 | All Other | \$1,323,300 | \$1,323,300 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,429,852</u> | <u>\$1,436,550</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | All Other | \$50,000 | \$50,000 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

| | | | |
|---|---|------------------|------------------|
| 1 | Municipal Excise Tax Reimbursement Fund 0871 | | |
| 2 | Initiative: BASELINE BUDGET | | |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 5 | All Other | \$880,000 | \$880,000 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$880,000</u> | <u>\$880,000</u> |

| | | | |
|----|---|-----------------|-----------------|
| 8 | Municipal Excise Tax Reimbursement Fund 0871 | | |
| 9 | Initiative: Provides funding for reimbursement to municipalities based on current | | |
| 10 | projections. | | |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 13 | All Other | \$45,000 | \$45,000 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$45,000</u> | <u>\$45,000</u> |

16 **MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

17 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | All Other | \$925,000 | \$925,000 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$925,000</u> | <u>\$925,000</u> |

| | | | |
|----|--|---------------------------|---------------------------|
| 23 | | | |
| 24 | SECRETARY OF STATE, DEPARTMENT OF | | |
| 25 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 26 | | | |
| 27 | GENERAL FUND | \$3,393,190 | \$3,513,754 |
| 28 | FEDERAL EXPENDITURES FUND | \$2,015,945 | \$2,024,693 |
| 29 | OTHER SPECIAL REVENUE FUNDS | \$1,521,475 | \$1,537,431 |
| 30 | | | |
| 31 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$6,930,610</u> | <u>\$7,075,878</u> |

32 **Sec. A-67. Appropriations and allocations.** The following appropriations and
33 allocations are made.

34 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

35 **St. Croix International Waterway Commission 0576**

36 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|-----------------|-----------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | All Other | \$21,858 | \$21,858 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$21,858</u> | <u>\$21,858</u> |

6 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$21,858 | \$21,858 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$21,858</u> | <u>\$21,858</u> |

13 **Sec. A-68. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**
 16 **FOR**

17 **Reserve Fund for State House Preservation and Maintenance 0975**

18 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | All Other | \$800,000 | \$800,000 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$800,000</u> | <u>\$800,000</u> |

24 **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**
 25 **0975**

26 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 27 | | | |
| 28 | GENERAL FUND | 2013-14 | 2014-15 |
| 29 | All Other | \$800,000 | \$800,000 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$800,000</u> | <u>\$800,000</u> |

32 **Sec. A-69. Appropriations and allocations.** The following appropriations and
 33 allocations are made.

34 **TREASURER OF STATE, OFFICE OF**

35 **Administration - Treasury 0022**

36 Initiative: BASELINE BUDGET

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2013-14 | 2014-15 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 4 | Personal Services | \$1,085,920 | \$1,129,531 |
| 5 | All Other | \$804,699 | \$804,699 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$1,890,619</u> | <u>\$1,934,230</u> |
| 8 | | | |
| 9 | ABANDONED PROPERTY FUND | 2013-14 | 2014-15 |
| 10 | All Other | \$218,474 | \$218,474 |
| 11 | | | |
| 12 | ABANDONED PROPERTY FUND TOTAL | <u>\$218,474</u> | <u>\$218,474</u> |
| 13 | Administration - Treasury 0022 | | |
| 14 | Initiative: Provides funding for technology services provided by the Department of | | |
| 15 | Administrative and Financial Services, Office of Information Technology. | | |
| 16 | | | |
| 17 | ABANDONED PROPERTY FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$4,675 | (\$325) |
| 19 | | | |
| 20 | ABANDONED PROPERTY FUND TOTAL | <u>\$4,675</u> | <u>(\$325)</u> |
| 21 | ADMINISTRATION - TREASURY 0022 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 26 | Personal Services | \$1,085,920 | \$1,129,531 |
| 27 | All Other | \$804,699 | \$804,699 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$1,890,619</u> | <u>\$1,934,230</u> |
| 30 | | | |
| 31 | ABANDONED PROPERTY FUND | 2013-14 | 2014-15 |
| 32 | All Other | \$223,149 | \$218,149 |
| 33 | | | |
| 34 | ABANDONED PROPERTY FUND TOTAL | <u>\$223,149</u> | <u>\$218,149</u> |
| 35 | Debt Service - Treasury 0021 | | |
| 36 | Initiative: BASELINE BUDGET | | |
| 37 | | | |

| | | | |
|---|---------------------|----------------------|----------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$100,649,386 | \$100,649,386 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$100,649,386</u> | <u>\$100,649,386</u> |

| | | | |
|---|---------------------------------------|------------------|------------------|
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND ARRA | 2013-14 | 2014-15 |
| 7 | All Other | \$295,737 | \$295,737 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>\$295,737</u> | <u>\$295,737</u> |

10 **Debt Service - Treasury 0021**

11 Initiative: Adjusts debt service funding levels.

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 12 | | | |
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | All Other | (\$15,188,452) | (\$24,093,398) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$15,188,452)</u> | <u>(\$24,093,398)</u> |

17 **DEBT SERVICE - TREASURY 0021**

18 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | All Other | \$85,460,934 | \$76,555,988 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$85,460,934</u> | <u>\$76,555,988</u> |

| | | | |
|----|---------------------------------------|------------------|------------------|
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND ARRA | 2013-14 | 2014-15 |
| 26 | All Other | \$295,737 | \$295,737 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>\$295,737</u> | <u>\$295,737</u> |

29 **Disproportionate Tax Burden Fund 0472**

30 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 33 | All Other | \$19,758,011 | \$19,758,011 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,758,011</u> | <u>\$19,758,011</u> |

36 **Disproportionate Tax Burden Fund 0472**

1 Initiative: Adjusts funding for municipal revenue sharing to municipalities.

2

| | | | |
|---|------------------------------------|--------------------|---------------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 4 | All Other | \$9,762,353 | \$12,076,369 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$9,762,353</u> | <u>\$12,076,369</u> |

7 **Disproportionate Tax Burden Fund 0472**

8 Initiative: Provides funding for municipal revenue sharing resulting from tax proposals in
9 this Act.

10

| | | | |
|----|------------------------------------|-----------------|------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | All Other | \$43,177 | \$104,134 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$43,177</u> | <u>\$104,134</u> |

15 **Disproportionate Tax Burden Fund 0472**

16 Initiative: Reduces funding for the suspension of municipal revenue sharing transfers in
17 this Act.

18

| | | | |
|----|------------------------------------|-----------------------|-----------------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 20 | All Other | (\$29,563,541) | (\$31,938,514) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$29,563,541)</u> | <u>(\$31,938,514)</u> |

23 **DISPROPORTIONATE TAX BURDEN FUND 0472**

24 **PROGRAM SUMMARY**

25

| | | | |
|----|------------------------------------|----------------|----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | \$0 | \$0 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

30 **Passamaquoddy Sales Tax Fund 0915**

31 Initiative: BASELINE BUDGET

32

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 33 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 34 | All Other | \$17,607 | \$17,607 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,607</u> | <u>\$17,607</u> |

1 **PASSAMAQUODDY SALES TAX FUND 0915**
 2 **PROGRAM SUMMARY**

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 5 | All Other | \$17,607 | \$17,607 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,607</u> | <u>\$17,607</u> |

8 **State - Municipal Revenue Sharing 0020**

9 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | All Other | \$74,064,272 | \$74,064,272 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$74,064,272</u> | <u>\$74,064,272</u> |

15 **State - Municipal Revenue Sharing 0020**

16 Initiative: Adjusts funding for municipal revenue sharing to municipalities.

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | All Other | \$34,733,070 | \$37,273,247 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$34,733,070</u> | <u>\$37,273,247</u> |

22 **State - Municipal Revenue Sharing 0020**

23 Initiative: Provides funding for municipal revenue sharing resulting from tax proposals in
 24 this Act.

| | | | |
|----|------------------------------------|------------------|------------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 27 | All Other | \$184,073 | \$416,537 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$184,073</u> | <u>\$416,537</u> |

30 **State - Municipal Revenue Sharing 0020**

31 Initiative: Reduces funding for the suspension of municipal revenue sharing transfers in
 32 this Act.

| | | | |
|----|------------------------------------|------------------------|------------------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 35 | All Other | (\$108,981,415) | (\$111,754,056) |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$108,981,415)</u> | <u>(\$111,754,056)</u> |

1 **STATE - MUNICIPAL REVENUE SHARING 0020**
 2 **PROGRAM SUMMARY**

| | | | |
|---|------------------------------------|----------------|----------------|
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 5 | All Other | \$0 | \$0 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| | | | |
|----|---------------------------------------|---------------------|---------------------|
| 8 | | | |
| 9 | TREASURER OF STATE, OFFICE OF | | |
| 10 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 11 | | | |
| 12 | GENERAL FUND | \$87,351,553 | \$78,490,218 |
| 13 | OTHER SPECIAL REVENUE FUNDS | \$17,607 | \$17,607 |
| 14 | FEDERAL EXPENDITURES FUND ARRA | \$295,737 | \$295,737 |
| 15 | ABANDONED PROPERTY FUND | \$223,149 | \$218,149 |
| 16 | | | |
| 17 | DEPARTMENT TOTAL - ALL FUNDS | \$87,888,046 | \$79,021,711 |

18 **Sec. A-70. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**
 21 **Casco Bay Estuary Project - University of Southern Maine 0983**

22 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 23 | | | |
| 24 | GENERAL FUND | 2013-14 | 2014-15 |
| 25 | All Other | \$35,000 | \$35,000 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | \$35,000 | \$35,000 |

28 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**
 29 **0983**

30 **PROGRAM SUMMARY**

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

36 **Debt Service - University of Maine System 0902**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|---------------------|--------------------|--------------------|
| 3 | GENERAL FUND | 2013-14 | 2014-15 |
| 4 | All Other | \$3,267,950 | \$3,267,950 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$3,267,950</u> | <u>\$3,267,950</u> |

7 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

8 **PROGRAM SUMMARY**

9

| | | | |
|----|---------------------|--------------------|--------------------|
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | All Other | \$3,267,950 | \$3,267,950 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$3,267,950</u> | <u>\$3,267,950</u> |

14 **Educational and General Activities - UMS 0031**

15 Initiative: BASELINE BUDGET

16

| | | | |
|----|---------------------|----------------------|----------------------|
| 17 | GENERAL FUND | 2013-14 | 2014-15 |
| 18 | All Other | \$176,194,798 | \$176,194,798 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$176,194,798</u> | <u>\$176,194,798</u> |

21

| | | | |
|----|------------------------------------|------------------|------------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | All Other | \$550,000 | \$550,000 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$550,000</u> | <u>\$550,000</u> |

26 **Educational and General Activities - UMS 0031**

27 Initiative: Provides funding to reflect the historical trend of the Maine Black Bears
28 Scholarship Fund license plate revenue.

29

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 31 | All Other | \$50,000 | \$50,000 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

34 **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

35 **PROGRAM SUMMARY**

36

| | | | |
|---|---------------------|----------------------|----------------------|
| 1 | GENERAL FUND | 2013-14 | 2014-15 |
| 2 | All Other | \$176,194,798 | \$176,194,798 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$176,194,798</u> | <u>\$176,194,798</u> |

| | | | |
|---|------------------------------------|------------------|------------------|
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | All Other | \$600,000 | \$600,000 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$600,000</u> | <u>\$600,000</u> |

10 **Maine Economic Improvement Fund 0986**

11 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 12 | | | |
| 13 | GENERAL FUND | 2013-14 | 2014-15 |
| 14 | All Other | \$14,700,000 | \$14,700,000 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$14,700,000</u> | <u>\$14,700,000</u> |

17 **MAINE ECONOMIC IMPROVEMENT FUND 0986**

18 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2013-14 | 2014-15 |
| 21 | All Other | \$14,700,000 | \$14,700,000 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$14,700,000</u> | <u>\$14,700,000</u> |

24 **Maine Marine Wind Energy Demonstration Site Fund Z110**

25 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 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 **MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110**

32 **PROGRAM SUMMARY**

33

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

5 **UM Cooperative Extension - Pesticide Education Z059**

6 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$500 | \$500 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

12 **UM Cooperative Extension - Pesticide Education Z059**

13 Initiative: Provides funding for integrated pest management for the blueberry industry.

| | | | |
|----|------------------------------------|------------------|------------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | All Other | \$100,000 | \$100,000 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100,000</u> | <u>\$100,000</u> |

19 **UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

20 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 23 | All Other | \$100,500 | \$100,500 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100,500</u> | <u>\$100,500</u> |

26 **University of Maine Scholarship Fund Z011**

27 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 30 | All Other | \$1,241,590 | \$1,241,590 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,241,590</u> | <u>\$1,241,590</u> |

33 **University of Maine Scholarship Fund Z011**

34 Initiative: Reduces funding to reflect the historical trend of the University of Maine
35 System license plate revenue.

36

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | (\$65,440) | (\$65,440) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$65,440)</u> | <u>(\$65,440)</u> |

5 **University of Maine Scholarship Fund Z011**

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

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 10 | All Other | \$1,902,085 | \$1,933,129 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,902,085</u> | <u>\$1,933,129</u> |

13 **UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

14 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 17 | All Other | \$3,078,235 | \$3,109,279 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,078,235</u> | <u>\$3,109,279</u> |

20

21 **UNIVERSITY OF MAINE SYSTEM, BOARD OF**
22 **TRUSTEES OF THE**
23 **DEPARTMENT TOTALS**

| | | | |
|----|------------------------------|----------------------|----------------------|
| 24 | | 2013-14 | 2014-15 |
| 25 | GENERAL FUND | \$194,197,748 | \$194,197,748 |
| 26 | OTHER SPECIAL REVENUE FUNDS | \$3,779,235 | \$3,810,279 |
| 27 | | | |
| 28 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$197,976,983</u> | <u>\$198,008,027</u> |

29 **Sec. A-71. Appropriations and allocations.** The following appropriations and
30 allocations are made.

31 **WORKERS' COMPENSATION BOARD**

32 **Administration - Workers' Compensation Board 0183**

33 Initiative: BASELINE BUDGET

34

| | | | |
|---|------------------------------------|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 109,000 | 109,000 |
| 3 | Personal Services | \$8,335,172 | \$8,653,837 |
| 4 | All Other | \$1,937,386 | \$1,937,386 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,272,558</u> | <u>\$10,591,223</u> |

7 **Administration - Workers' Compensation Board 0183**

8 Initiative: Continues one Assistant to the General Counsel position originally established
9 by financial order.

10

| | | | |
|----|------------------------------------|------------------|------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 13 | Personal Services | \$101,653 | \$104,312 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$101,653</u> | <u>\$104,312</u> |

16 **Administration - Workers' Compensation Board 0183**

17 Initiative: Transfers funding for telephone expenses from the Workers' Compensation
18 Board program to the Administration - Workers' Compensation Board program.

19

| | | | |
|----|------------------------------------|----------------|----------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 21 | All Other | \$1,357 | \$1,357 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,357</u> | <u>\$1,357</u> |

24 **Administration - Workers' Compensation Board 0183**

25 Initiative: Eliminates one Business Manager I position and provides funding to increase
26 the hours of one Office Associate II position from 68 to 80 hours biweekly.

27

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 30 | Personal Services | (\$58,558) | (\$62,126) |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$58,558)</u> | <u>(\$62,126)</u> |

33 **Administration - Workers' Compensation Board 0183**

34 Initiative: Reduces funding to reflect projected expenditures.

35

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | All Other | (\$6,918) | (\$6,918) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$6,918)</u> | <u>(\$6,918)</u> |

5 **Administration - Workers' Compensation Board 0183**

6 Initiative: Provides funding for increases in rents, insurances and STA-CAP charges.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 9 | All Other | \$70,508 | \$80,040 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$70,508</u> | <u>\$80,040</u> |

12 **ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

13 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 109.000 | 109.000 |
| 17 | Personal Services | \$8,378,267 | \$8,696,023 |
| 18 | All Other | \$2,002,333 | \$2,011,865 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,380,600</u> | <u>\$10,707,888</u> |

21 **Employment Rehabilitation Program 0195**

22 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 25 | All Other | \$125,000 | \$125,000 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$125,000</u> | <u>\$125,000</u> |

28 **EMPLOYMENT REHABILITATION PROGRAM 0195**

29 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 32 | All Other | \$125,000 | \$125,000 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$125,000</u> | <u>\$125,000</u> |

35 **Workers' Compensation Board 0751**

36 Initiative: BASELINE BUDGET

| | | | |
|----|---|----------------------------|----------------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 3 | Personal Services | \$10,000 | \$10,000 |
| 4 | All Other | \$19,281 | \$19,281 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$29,281</u> | <u>\$29,281</u> |
| 7 | Workers' Compensation Board 0751 | | |
| 8 | Initiative: Transfers funding for telephone expenses from the Workers' Compensation | | |
| 9 | Board program to the Administration - Workers' Compensation Board program. | | |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 12 | All Other | (\$1,357) | (\$1,357) |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,357)</u> | <u>(\$1,357)</u> |
| 15 | Workers' Compensation Board 0751 | | |
| 16 | Initiative: Reduces funding to reflect projected expenditures. | | |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 19 | All Other | (\$6,093) | (\$6,093) |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$6,093)</u> | <u>(\$6,093)</u> |
| 22 | WORKERS' COMPENSATION BOARD 0751 | | |
| 23 | PROGRAM SUMMARY | | |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 26 | Personal Services | \$10,000 | \$10,000 |
| 27 | All Other | \$11,831 | \$11,831 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$21,831</u> | <u>\$21,831</u> |
| 30 | | | |
| 31 | WORKERS' COMPENSATION BOARD | | |
| 32 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | \$10,527,431 | \$10,854,719 |
| 35 | | | |
| 36 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$10,527,431</u> | <u>\$10,854,719</u> |

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PART B

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

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

Initiative: RECLASSIFICATIONS

| GENERAL FUND | 2013-14 | 2014-15 |
|---------------------------|----------------|----------------|
| Personal Services | \$8,096 | \$8,255 |
| All Other | (\$8,096) | (\$8,255) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS | 2013-14 | 2014-15 |
|---|-------------------|-------------------|
| GENERAL FUND | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$0</u> |

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

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|----------------|----------------|
| Personal Services | \$2,963 | \$3,179 |
| All Other | \$135 | \$145 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,098</u> | <u>\$3,324</u> |

Boating Facilities Fund Z226

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
|--|----------------|----------------|
| Personal Services | \$3,163 | \$3,394 |
| All Other | \$99 | \$106 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,262</u> | <u>\$3,500</u> |

1 **Division of Agricultural Resource Development 0833**

2 Initiative: RECLASSIFICATIONS

| | | | |
|---|--|----------------|----------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 4 | Personal Services | \$4,923 | \$5,019 |
| 5 | All Other | \$225 | \$229 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,148</u> | <u>\$5,248</u> |

8 **Parks - General Operations Z221**

9 Initiative: RECLASSIFICATIONS

| | | | |
|----|---------------------------|----------------|----------------|
| 10 | GENERAL FUND | 2013-14 | 2014-15 |
| 11 | Personal Services | \$2,549 | \$2,685 |
| 12 | All Other | (\$2,549) | (\$2,685) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|--|----------------|----------------|
| 15 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 16 | Personal Services | \$2,550 | \$2,685 |
| 17 | All Other | \$80 | \$84 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,630</u> | <u>\$2,769</u> |

20 **AGRICULTURE, CONSERVATION AND**
21 **FORESTRY, DEPARTMENT OF**
22 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|------------------------|------------------------|
| 23 | | 2013-14 | 2014-15 |
| 24 | GENERAL FUND | \$0 | \$0 |
| 25 | FEDERAL EXPENDITURES FUND | \$2,630 | \$2,769 |
| 26 | OTHER SPECIAL REVENUE FUNDS | \$11,508 | \$12,072 |
| 27 | | | |
| 28 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$14,138</u> | <u>\$14,841</u> |

29 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
30 **OF**

31 **Military Training and Operations 0108**

32 Initiative: RECLASSIFICATIONS

| | | | |
|----|---|-----------------------|-----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | \$5,866 | \$6,400 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,866</u> | <u>\$6,400</u> |
| 5 | DEFENSE, VETERANS AND EMERGENCY | | |
| 6 | MANAGEMENT, DEPARTMENT OF | | |
| 7 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | \$5,866 | \$6,400 |
| 10 | | | |
| 11 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$5,866</u> | <u>\$6,400</u> |
| 12 | EDUCATION, DEPARTMENT OF | | |
| 13 | General Purpose Aid for Local Schools 0308 | | |
| 14 | Initiative: RECLASSIFICATIONS | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | Personal Services | \$15,377 | \$19,462 |
| 17 | All Other | (\$15,377) | (\$19,462) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 20 | School Finance and Operations Z078 | | |
| 21 | Initiative: RECLASSIFICATIONS | | |
| 22 | GENERAL FUND | 2013-14 | 2014-15 |
| 23 | Personal Services | \$4,063 | \$4,312 |
| 24 | All Other | (\$4,063) | (\$4,312) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 27 | Special Services Team Z080 | | |
| 28 | Initiative: RECLASSIFICATIONS | | |
| 29 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 30 | Personal Services | \$2,648 | \$2,699 |
| 31 | All Other | (\$2,648) | (\$2,699) |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|--|-----------------------|-----------------------|
| 1 | EDUCATION, DEPARTMENT OF | | |
| 2 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 3 | | | |
| 4 | GENERAL FUND | \$0 | \$0 |
| 5 | FEDERAL EXPENDITURES FUND | \$0 | \$0 |
| 6 | | | |
| 7 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$0</u> |
| 8 | ENVIRONMENTAL PROTECTION, DEPARTMENT OF | | |
| 9 | Remediation and Waste Management 0247 | | |
| 10 | Initiative: RECLASSIFICATIONS | | |
| 11 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 12 | Personal Services | \$4,605 | \$4,796 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,605</u> | <u>\$4,796</u> |
| 15 | ENVIRONMENTAL PROTECTION, | | |
| 16 | DEPARTMENT OF | | |
| 17 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | \$4,605 | \$4,796 |
| 20 | | | |
| 21 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$4,605</u> | <u>\$4,796</u> |
| 22 | HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) | | |
| 23 | Child Support 0100 | | |
| 24 | Initiative: RECLASSIFICATIONS | | |
| 25 | GENERAL FUND | 2013-14 | 2014-15 |
| 26 | Personal Services | \$5,367 | \$5,709 |
| 27 | All Other | (\$5,367) | (\$5,709) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|---|-----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 2 | Personal Services | \$14,948 | \$15,939 |
| 3 | All Other | \$532 | \$567 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$15,480</u> | <u>\$16,506</u> |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 7 | Personal Services | \$2,119 | \$2,278 |
| 8 | All Other | \$75 | \$81 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,194</u> | <u>\$2,359</u> |
| 11 | Office of Elder Services Central Office 0140 | | |
| 12 | Initiative: RECLASSIFICATIONS | | |
| 13 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 14 | Personal Services | \$5,871 | \$6,044 |
| 15 | All Other | \$98 | \$101 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,969</u> | <u>\$6,145</u> |
| 18 | HEALTH AND HUMAN SERVICES, | | |
| 19 | DEPARTMENT OF (FORMERLY DHS) | | |
| 20 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 21 | | | |
| 22 | GENERAL FUND | \$0 | \$0 |
| 23 | FEDERAL EXPENDITURES FUND | \$21,449 | \$22,651 |
| 24 | OTHER SPECIAL REVENUE FUNDS | \$2,194 | \$2,359 |
| 25 | | | |
| 26 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$23,643</u> | <u>\$25,010</u> |
| 27 | INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF | | |
| 28 | Endangered Nongame Operations 0536 | | |
| 29 | Initiative: RECLASSIFICATIONS | | |
| 30 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 31 | Personal Services | \$4,415 | \$4,500 |
| 32 | All Other | (\$4,415) | (\$4,500) |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2013-14 | 2014-15 |
| 2 | Personal Services | \$4,416 | \$4,498 |
| 3 | All Other | (\$4,416) | (\$4,498) |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 6 | Fisheries and Hatcheries Operations 0535 | | |
| 7 | Initiative: RECLASSIFICATIONS | | |
| 8 | GENERAL FUND | 2013-14 | 2014-15 |
| 9 | Personal Services | \$13,267 | \$13,984 |
| 10 | All Other | (\$13,267) | (\$13,984) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 13 | Resource Management Services - Inland Fisheries and Wildlife 0534 | | |
| 14 | Initiative: RECLASSIFICATIONS | | |
| 15 | GENERAL FUND | 2013-14 | 2014-15 |
| 16 | Personal Services | \$2,593 | \$2,855 |
| 17 | All Other | (\$2,593) | (\$2,855) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 20 | FEDERAL EXPENDITURES FUND | 2013-14 | 2014-15 |
| 21 | Personal Services | \$6,048 | \$6,660 |
| 22 | All Other | (\$6,048) | (\$6,660) |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 25 | INLAND FISHERIES AND WILDLIFE, | | |
| 26 | DEPARTMENT OF | | |
| 27 | DEPARTMENT TOTALS | 2013-14 | 2014-15 |
| 28 | | | |
| 29 | GENERAL FUND | \$0 | \$0 |
| 30 | 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 | \$37,239 | \$39,355 |
| 9 | OTHER SPECIAL REVENUE FUNDS | \$13,702 | \$14,431 |
| 10 | | | |
| 11 | SECTION TOTAL - ALL FUNDS | \$50,941 | \$53,786 |
| 12 | | | |

1 **PART C**

2 **Sec. C-1. 5 MRSA §17154, sub-§6, ¶¶G to I** are enacted to read:

3 G. Notwithstanding this section, beginning in fiscal year 2013-14, the employer
4 retirement costs that are applicable to the normal cost of retirement for a teacher must
5 be included in the total allocation in accordance with Title 20-A, chapter 606-B for
6 the school administrative unit that employs the teacher.

7 H. Notwithstanding this section, beginning in fiscal year 2013-14, the employer
8 retirement costs and administrative operating expenses related to the retirement
9 programs applicable to those teachers employed by school administrative units, as
10 defined in Title 20-A, section 1, subsection 26, whose funding is provided from local
11 and state funds must be paid by local school administrative units.

12 I. Notwithstanding this section, beginning in fiscal year 2013-14, the employer
13 retirement costs and administrative operating expenses related to the retirement
14 programs applicable to those teachers employed by private schools, as defined in
15 Title 20-A, section 1, subsection 22, must be paid by the private school.

16 **Sec. C-2. 20-A MRSA §4775**, as enacted by PL 1997, c. 758, §2, is amended to
17 read:

18 **§4775. Payment; appropriations**

19 The department shall pay 50% of the in-state tuition for the first 3 6 credit hours
20 taken each semester by a student at an eligible institution and up to 6 12 credit hours per
21 academic year. The eligible institution may not make any additional tuition charges for
22 the course but may impose fees and charges, other than tuition, that are ordinarily
23 imposed on students not covered by this chapter. Funds appropriated to the department to
24 carry out the purposes of this chapter must be in addition to the customary and ongoing
25 amounts appropriated for general purpose aid for local schools.

26 **Sec. C-3. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2013, c. 1, Pt. C,
27 §1, is further amended to read:

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

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

1 (9) For fiscal year 2013-14, the target is 46.10%.

2 **Sec. C-4. 20-A MRSA §15671, sub-§7, ¶C**, as amended by PL 2013, c. 1, Pt. C,
3 §2, is further amended to read:

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

9 (1) For fiscal year 2011-12, the target is 49.47%.

10 (2) For fiscal year 2012-13, the target is 49.35%.

11 (3) For fiscal year 2013-14 ~~and succeeding years~~, the target is ~~55%~~ 49.42%.

12 (4) For fiscal year 2014-15 and succeeding years, the target is 55%.

13 **Sec. C-5. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2013, c. 1, Pt.
14 C, §3, is further amended to read:

15 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
16 calculate the full-value education mill rate that is required to raise the statewide total
17 local share. The full-value education mill rate is calculated for each fiscal year by
18 dividing the applicable statewide total local share by the applicable statewide
19 valuation. The full-value education mill rate must decline over the period from fiscal
20 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
21 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
22 rate must be applied according to section 15688, subsection 3-A, paragraph A to
23 determine a municipality's local cost share expectation. Full-value education mill
24 rates must be derived according to the following schedule.

25 (1) For the 2005 property tax year, the full-value education mill rate is the
26 amount necessary to result in a 47.4% statewide total local share in fiscal year
27 2005-06.

28 (2) For the 2006 property tax year, the full-value education mill rate is the
29 amount necessary to result in a 46.14% statewide total local share in fiscal year
30 2006-07.

31 (3) For the 2007 property tax year, the full-value education mill rate is the
32 amount necessary to result in a 46.49% statewide total local share in fiscal year
33 2007-08.

34 (4) For the 2008 property tax year, the full-value education mill rate is the
35 amount necessary to result in a 47.48% statewide total local share in fiscal year
36 2008-09.

37 (4-A) For the 2009 property tax year, the full-value education mill rate is the
38 amount necessary to result in a 51.07% statewide total local share in fiscal year
39 2009-10.

1 (4-B) For the 2010 property tax year, the full-value education mill rate is the
2 amount necessary to result in a 54.16% statewide total local share in fiscal year
3 2010-11.

4 (4-C) For the 2011 property tax year, the full-value education mill rate is the
5 amount necessary to result in a 53.98% statewide total local share in fiscal year
6 2011-12.

7 (5) For the 2012 property tax year, the full-value education mill rate is the
8 amount necessary to result in a 54.13% statewide total local share in fiscal year
9 2012-13.

10 (6) For the 2013 property tax year, the full-value education mill rate is the
11 amount necessary to result in a ~~47.50%~~ 53.90% statewide total local share in
12 fiscal year 2013-14.

13 (7) For the 2014 property tax year and subsequent tax years, the full-value
14 education mill rate is the amount necessary to result in a 45% statewide total
15 local share in fiscal year 2014-15 and after.

16 **Sec. C-6. 20-A MRSA §15681, sub-§6**, as enacted by PL 2011, c. 635, Pt. A, §5,
17 is repealed.

18 **Sec. C-7. 20-A MRSA §15681-A, sub-§4**, as enacted by PL 2005, c. 2, Pt. D,
19 §44 and affected by §§72 and 74 and c. 12, Pt. WW, §18 and amended by c. 397, Pt. D,
20 §3, is further amended to read:

21 **4. Career and technical education costs.** ~~Career~~ For fiscal years beginning before
22 July 1, 2014, career and technical education costs in the base year adjusted to the year
23 prior to the allocation year; and

24 **Sec. C-8. 20-A MRSA §15688, sub-§1**, as amended by PL 2005, c. 2, Pt. D, §53
25 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

26 **1. School administrative unit; total cost.** For each school administrative unit, the
27 commissioner shall annually determine the school administrative unit's total cost of
28 education. A school administrative unit's total cost of education must include:

29 A. The school administrative unit's base total calculated pursuant to section 15683,
30 subsection 1, adjusted pursuant to the transition targets described in section 15671,
31 subsection 7, paragraph A;

32 B. The other subsidizable costs described in section 15681-A; ~~and~~

33 C. The total debt service allocation described in section 15683-A; ~~and~~

34 D. Beginning in fiscal year 2013-14, the normal cost of retirement for a teacher
35 pursuant to Title 5, section 17154, subsection 6.

36 **Sec. C-9. 20-A MRSA §15688-A** is enacted to read:

1 **§15688-A. Enhancing student performance and opportunity costs**

2 Beginning in fiscal year 2013-14, the commissioner may expend and disburse funds
3 to meet the purposes of this section to the appropriate school administrative unit or
4 institution or under contractual obligations.

5 **1. Career and technical education costs.** Beginning in fiscal year 2014-15, the
6 allocation for career and technical education must be based upon a program-driven model
7 that considers components for direct instruction, central administration, supplies,
8 operation and maintenance of plant, other student and staff support and equipment. The
9 commissioner shall make monthly payments directly to school administrative units with
10 career and technical education centers and directly to career and technical education
11 regions. If school administrative units with career and technical education centers or the
12 career and technical education regions have any unexpended funds at the end of the fiscal
13 year, these funds must be carried forward for the purposes of career and technical
14 education.

15 **2. Maine Career Advantage program.** The commissioner may expend and
16 disburse funds to provide for expanded access to the Maine Career Advantage program
17 under chapter 432 through the State's adult education system.

18 **3. School improvement and support.** The commissioner may expend and disburse
19 funds to support school improvement activities in accordance with chapter 222.

20 **4. National industry standards for career and technical education.** The
21 commissioner may expend and disburse funds to support enhancements to career and
22 technical education programs that align those programs with national industry standards,
23 in accordance with chapter 313.

24 **5. Comprehensive early college programs.** The commissioner may expend and
25 disburse funds to support early college programs that:

26 A. Provide secondary students with the opportunity to graduate from high school in 4
27 years with a high school diploma and at least 30 regionally accredited transferable
28 postsecondary credits allowing for completion of an associate degree within one
29 additional year of postsecondary schooling;

30 B. Involve a high school, a career and technical education center and one or more
31 institutions of higher education;

32 C. Organize students into cohort groups and provide them with extensive additional
33 guidance and support throughout the program with the goals of raising aspirations,
34 increasing employability and encouraging postsecondary degree attainment; and

35 D. Maintain a focus on serving students who might not otherwise pursue a
36 postsecondary education.

37 **6. Educator effectiveness.** The commissioner may expend and disburse funds to
38 support the implementation of performance evaluation and professional growth systems
39 in accordance with chapter 508.

1 **7. Transition to proficiency-based diplomas.** The commissioner may expend and
2 disburse funds to support the transition to proficiency-based diplomas pursuant to section
3 4722-A.

4 **Sec. C-10. 20-A MRSA §15689, sub-§1, ¶¶A and B,** as amended by PL 2013,
5 c. 1, Pt. C, §4, are further amended to read:

6 A. The sum of the following calculations:

7 (1) Multiplying 5% of each school administrative unit's essential programs and
8 services per-pupil elementary rate by the average number of resident kindergarten
9 to grade 8 pupils as determined under section 15674, subsection 1, paragraph C,
10 subparagraph (1); and

11 (2) Multiplying 5% of each school administrative unit's essential programs and
12 services per-pupil secondary rate by the average number of resident grade 9 to
13 grade 12 pupils as determined under section 15674, subsection 1, paragraph C,
14 subparagraph (1).

15 The 5% factor in subparagraphs (1) and (2) must be replaced by: 4% for the 2009-10
16 funding year including funds provided under Title XIV of the State Fiscal
17 Stabilization Fund of the American Recovery and Reinvestment Act of 2009; 3% for
18 the 2010-11 funding year including funds provided under Title XIV of the State
19 Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;
20 3% for the 2011-12 funding year; ~~and~~ 3% for the 2012-13 funding year; and 2% for
21 the 2013-14 funding year and subsequent years; and

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

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

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

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

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

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

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

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

35 (8) In fiscal year 2012-13, 30%; and

36 (9) In fiscal year 2013-14 and succeeding years, ~~35%~~ 25%.

37 **Sec. C-11. 20-A MRSA §15689, sub-§11, ¶B,** as amended by PL 2013, c. 1, Pt.
38 C, §5, is further amended to read:

1 B. The amount of the adjustment for economically disadvantaged students is the
2 difference, but not less than zero, between the state share of the total allocation under
3 this chapter and the amount computed as the school administrative unit's total
4 allocation for economically disadvantaged students, multiplied by the relevant
5 percentage in subsection 1, paragraph B. For the 2012-13 funding year, this
6 adjustment is reduced to 98% of the amount otherwise calculated under this
7 paragraph. For the 2013-14 funding year and subsequent years, this adjustment is
8 reduced to 95% of the amount otherwise calculated under this paragraph.

9 **Sec. C-12. 20-A MRSA §15689-A, sub-§11**, as enacted by PL 2005, c. 519, Pt.
10 XX, §5, is amended to read:

11 **11. Courses for credit at eligible postsecondary institutions.** The commissioner
12 may pay costs for secondary students to take postsecondary courses at eligible
13 institutions. Payment may be made under this subsection for students participating in an
14 approved home instruction program pursuant to section 5001-A, subsection 3, paragraph
15 A, subparagraph (4). Payment may not be made for students that are not residents of the
16 State pursuant to section 5205, subsection 10.

17 **Sec. C-13. 20-A MRSA §15689-A, sub-§20**, as enacted by PL 2011, c. 380, Pt.
18 C, §6, is repealed.

19 **Sec. C-14. 20-A MRSA §15689-A, sub-§23** is enacted to read:

20 **23. Funds for economically disadvantaged students.** The commissioner may
21 expend and disburse funds to expand educational options for economically disadvantaged
22 students, including, but not limited to, the following:

23 A. To reimburse families of economically disadvantaged students for some portion
24 of the costs of transporting students transferred from one school administrative unit to
25 another pursuant to section 5205, subsection 6;

26 B. To reimburse families of economically disadvantaged students for the tuition and
27 transportation costs associated with attending an approved private school or a public
28 elementary or secondary school in a school administrative unit other than the one in
29 which they are resident, pursuant to section 5203, subsection 1 and section 5204,
30 subsection 1; and

31 C. To reimburse families of economically disadvantaged students for the cost of
32 residential services related to attending a residential public charter school that is
33 beyond a reasonable commuting distance from the student's place of residence.

34 **Sec. C-15. 20-A MRSA §15689-C, sub-§1**, as amended by PL 2009, c. 275, §1,
35 is further amended to read:

36 **1. Annual recommendation.** Prior to December 15th of each year, the
37 commissioner, ~~with the approval of the state board,~~ shall recommend to the Governor and
38 the Department of Administrative and Financial Services, Bureau of the Budget the
39 funding levels that the commissioner recommends for the purposes of this chapter.

1 Beginning with the recommendations due in 2009, the commissioner's annual
2 recommendations must be in the form and manner described in subsection 4.

3 **Sec. C-16. 20-A MRSA §15689-C, sub-§2, ¶¶C and D**, as enacted by PL
4 2005, c. 2, Pt. D, §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, are amended
5 to read:

6 C. The requested funding levels for adjustments under section 15689, which must be
7 computed by estimating costs for the allocation year; ~~and~~

8 D. The requested funding levels for miscellaneous costs under section 15689-A;

9 **Sec. C-17. 20-A MRSA §15689-C, sub-§2, ¶¶E and F** are enacted to read:

10 E. The requested funding levels for enhancing student performance and opportunity
11 costs under section 15688-A; and

12 F. The normal costs of teacher retirement pursuant to Title 5, section 17154,
13 subsection 6.

14 **Sec. C-18. 20-A MRSA §15689-D**, as repealed and replaced by PL 2009, c. 275,
15 §3, is amended to read:

16 **§15689-D. Governor's recommendation for funding levels**

17 **1. Annual recommendations.** The Department of Administrative and Financial
18 Services, Bureau of the Budget shall annually certify to the Legislature the funding levels
19 that the Governor recommends under sections 15683, 15683-A, 15688-A, 15689 and
20 15689-A and the amount for any other components of the total cost of funding public
21 education from kindergarten to grade 12 pursuant to this chapter. The Governor's
22 recommendations must be transmitted to the Legislature within the time schedules set
23 forth in Title 5, section 1666 and in the form and manner described in subsection 2. The
24 commissioner may adjust, consistent with the Governor's recommendation for funding
25 levels, per-pupil amounts not related to staffing pursuant to section 15680 and targeted
26 funds pursuant to section 15681.

27 **2. Funding level computations.** The Governor's recommendations under
28 subsection 1 must specify the amounts that are recommended for the total operating
29 allocation pursuant to section 15683, the total of other subsidizable costs pursuant to
30 section 15681-A, the total debt service allocation pursuant to section 15683-A, the total
31 costs of enhancing student performance and opportunity pursuant to section 15688-A, the
32 total adjustments pursuant to section 15689, the total miscellaneous costs pursuant to
33 section 15689-A, the amount for any other components of the total cost of funding public
34 education from kindergarten to grade 12 and the total cost of funding public education
35 from kindergarten to grade 12 pursuant to this chapter. The Governor's
36 recommendations regarding the adjustments and miscellaneous costs components also
37 must delineate each amount that is recommended for each subsection and paragraph
38 under sections 15689 and 15689-A and the purposes for each cost in these sections. For
39 each amount shown in the Governor's recommendations, the Governor's
40 recommendations must also show the amount for the same component or purpose that is
41 included in the most recently approved state budget, the differences between the amounts

1 in the most recently approved state budget and the Governor's recommendations and the
2 reasons for the changes.

3 **Sec. C-19. 20-A MRSA §15689-E, sub-§1**, as enacted by PL 2005, c. 2, Pt. D,
4 §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

5 **1. Appropriation for state share of adjustments, debt service and operating;**
6 **single account.** Appropriate the necessary funds for the State's share for general purpose
7 aid for local schools with a separate amount for each of the following components:

8 A. Adjustments and miscellaneous costs described in sections 15689 and 15689-A,
9 including an appropriation for special education pupils placed directly by the State,
10 for:

11 (1) Tuition and board for pupils placed directly by the State in accordance with
12 rules adopted or amended by the commissioner; and

13 (2) Special education tuition and other tuition for residents of state-operated
14 institutions attending programs in school administrative units or private schools
15 in accordance with rules adopted or amended by the commissioner; ~~and~~

16 B. The state share of the total operating allocation and the total debt service
17 allocation described in sections 15683 and 15683-A; ~~and~~

18 C. The state share of the total enhancing student performance and opportunity costs
19 described in section 15688-A; and

20 D. The state share of the total normal cost of teacher retirement pursuant to Title 5,
21 section 17154, subsection 6; and

22 **Sec. C-20. 20-A MRSA §15689-F, sub-§3** is enacted to read:

23 **3. Casino revenues.** If the annual funding for public education from kindergarten to
24 grade 12 is supported by casino revenues credited to the department pursuant to Title 8,
25 section 1036, the department shall transfer expenditures from the General Purpose Aid
26 for Local Schools account to the K-12 Essential Programs and Services Other Special
27 Revenue Funds account to meet financial obligations and for purposes of cash flow.

28 **Sec. C-21. Mill expectation.** The mill expectation pursuant to the Maine Revised
29 Statutes, Title 20-A, section 15671-A for fiscal year 2013-14 is 8.11.

30 **Sec. C-22. Total cost of funding public education from kindergarten to**
31 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
32 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 | \$1,397,825,218 |
| 6 | Revised Statutes, Title 20-A, section 15683 without | |
| 7 | transitions percentage | |
| 8 | | |
| 9 | Total operating allocation pursuant to the Maine | \$1,355,890,461 |
| 10 | Revised Statutes, Title 20-A, section 15683 with 97% | |
| 11 | transitions percentage | |
| 12 | | |
| 13 | Total other subsidizable costs pursuant to the Maine | \$441,647,710 |
| 14 | Revised Statutes, Title 20-A, section 15681-A | |
| 15 | | <hr/> |
| 16 | Total Operating Allocation | |
| 17 | | |
| 18 | Total operating allocation pursuant to the Maine | \$1,797,538,171 |
| 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 | \$9,050,000 |
| 29 | | |
| 30 | Total Adjustments and Miscellaneous Costs | |
| 31 | | |
| 32 | Total adjustments and miscellaneous costs pursuant to | \$68,520,413 |
| 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/> |

| | | |
|----|---|-----------------|
| 1 | Total Cost of Funding Public Education from | |
| 2 | Kindergarten to Grade 12 | |
| 3 | | |
| 4 | Total cost of funding public education from | \$2,001,447,386 |
| 5 | kindergarten to grade 12 for fiscal year 2013-14 | |
| 6 | pursuant to the Maine Revised Statutes, Title 20-A, | |
| 7 | chapter 606-B | |
| 8 | | |
| 9 | Total cost of the state contribution to teacher | \$172,515,043 |
| 10 | retirement, teacher retirement health insurance and | |
| 11 | teacher retirement life insurance for fiscal year 2013-14 | |
| 12 | pursuant to the Maine Revised Statutes, Title 5, | |
| 13 | chapters 421 and 423 excluding the normal cost of | |
| 14 | teacher retirement | |
| 15 | | |
| 16 | Adjustment pursuant to the Maine Revised Statutes, | \$41,934,757 |
| 17 | Title 20-A, section 15683, subsection 2 | |
| 18 | | |
| 19 | Total cost of funding public education from | \$2,215,897,186 |
| 20 | kindergarten to grade 12 | |

21 **Sec. C-23. Local and state contributions to total cost of funding public**
22 **education from kindergarten to grade 12.** The local contribution and the state
23 contribution appropriation provided for general purpose aid for local schools for the fiscal
24 year beginning July 1, 2013 and ending June 30, 2014 is calculated as follows:

| | | | |
|----|---|-----------------|----------------|
| 25 | | 2013-14 | 2013-14 |
| 26 | | LOCAL | STATE |
| 27 | Local and State Contributions to the | | |
| 28 | Total Cost of Funding Public Education | | |
| 29 | from Kindergarten to Grade 12 | | |
| 30 | | | |
| 31 | Local and state contributions to the total | \$1,078,757,450 | \$922,689,936 |
| 32 | cost of funding public education from | | |
| 33 | kindergarten to grade 12 pursuant to the | | |
| 34 | Maine Revised Statutes, Title 20-A, | | |
| 35 | section 15683, subject to statewide | | |
| 36 | distributions required by law | | |
| 37 | | | |

| | | |
|----|---|-----------------|
| 1 | State contribution to the total cost of | \$172,515,043 |
| 2 | teacher retirement, teacher retirement | |
| 3 | health insurance and teacher retirement | |
| 4 | life insurance for fiscal year 2012-13 | |
| 5 | pursuant to the Maine Revised Statutes, | |
| 6 | Title 5, chapters 421 and 423 | |
| 7 | | |
| 8 | State contribution to the total cost of | \$1,095,204,979 |
| 9 | funding public education from | |
| 10 | kindergarten to grade 12 | |

11 **Sec. C-24. Limit of State's obligation.** If the State's continued obligation for
12 any individual component contained in those sections of this Part that set the total cost of
13 funding public education from kindergarten to grade 12 and the local and state
14 contributions for that purpose exceeds the level of funding provided for that component,
15 any unexpended balances occurring in other programs may be applied to avoid proration
16 of payments for any individual component. Any unexpended balances from this Part may
17 not lapse but must be carried forward for the same purpose.

18 **Sec. C-25. Authorization of payments.** Those sections of this Part that set the
19 total cost of funding public education from kindergarten to grade 12 and the local and
20 state contributions for that purpose may not be construed to require the State to provide
21 payments that exceed the appropriation of funds for general purpose aid for local schools
22 for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

23 **PART D**

24 **Sec. D-1. Department of Administrative and Financial Services; lease-**
25 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
26 1587, the Department of Administrative and Financial Services, in cooperation with the
27 Treasurer of State, may enter into financing arrangements in fiscal years 2013-14 and
28 2014-15 for the acquisition of motor vehicles for the Central Fleet Management Division.
29 The financing agreements entered into in each fiscal year may not exceed \$6,000,000 in
30 principal costs and a financing arrangement may not exceed 4 years in duration. The
31 interest rate may not exceed 5%. The annual principal and interest costs must be paid
32 from the appropriate line category allocations in the Central Fleet Management Division
33 account.

34 **PART E**

35 **Sec. E-1. Merit increases and longevity payments.** Notwithstanding the
36 Maine Revised Statutes, Title 26, section 979-D or section 1285 or any other provision of
37 law, any merit increase or longevity payment, regardless of funding source, scheduled to
38 be awarded or paid between July 1, 2013 and June 30, 2015 to any person employed by
39 the departments and agencies within the executive branch, including the constitutional
40 officers and the Department of Audit, may not be awarded, authorized or implemented.
41 These savings may be replaced by other Personal Services savings by agreement of the
42 State and the bargaining agents representing state employees.

1 Revenue Funds accounts of the Department of Transportation, the Department of Public
2 Safety or the Department of the Secretary of State.

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, June 30, 2014 and June 30, 2015. The total premium
9 increase for fiscal years ending after June 30, 2015 is limited to no more than any
10 percentage increase in the Consumer Price Index as defined in section 17001,
11 subsection 9 plus 3%.

12 **Sec. H-2. 5 MRSA §286-B, sub-§2**, as amended by PL 2011, c. 380, Pt. Y, §1, is
13 further amended to read:

14 **2. Establishment.** The Irrevocable Trust Funds for Other Post-employment Benefits
15 are established to meet the State's unfunded liability obligations for retiree health
16 benefits. The state employee plan is established for eligible participants as described in
17 section 285, subsection 1-A. The teacher plan is established for eligible participants,
18 beginning July 1, 2011, as described in Title 20-A, section 13451, subsections 2, 2-A, 2-B
19 and 2-C. The first responder plan is established for eligible participants as described in
20 section 285, subsection 11-A. Funds appropriated for the irrevocable trust funds must be
21 held in trust and must be invested or disbursed for the exclusive purpose of providing for
22 retiree health benefits and may not be encumbered for, or diverted to, other purposes.
23 Funds appropriated for the irrevocable trust funds may not be diverted or deappropriated
24 by any subsequent action.

25 Annually, beginning with the fiscal year starting July 1, 2007, the Legislature shall
26 appropriate funds to meet the State's obligations under any group health plan, policy or
27 contract purchased by the State Employee Health Commission to provide retiree health
28 benefits pursuant to section 285, subsection 5 and, if applicable, to meet the State's
29 obligations under any self-insured group health plan pursuant to section 285, subsection
30 9. Unfunded liabilities may not be created except those resulting from experience losses.
31 Unfunded liability resulting from experience losses must be retired over a period not
32 exceeding 10 years.

33 Annually, beginning with the fiscal year starting July 1, 2009, the Legislature shall
34 appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded
35 liability for retiree health benefits for eligible participants in the state employee plan. The
36 unfunded liability referred to in this section is that determined by the Department of
37 Administrative and Financial Services, Office of the State Controller's actuaries and
38 certified by the Commissioner of Administrative and Financial Services as of June 30,
39 2006.

40 Annually, beginning with the fiscal year starting July 1, 2011, the Legislature shall
41 appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded
42 liability for retiree health benefits for eligible participants in the first responder plan. The

1 unfunded liability referred to in this section is that determined by the Department of
2 Administrative and Financial Services, Office of the State Controller's actuaries and
3 certified by the Commissioner of Administrative and Financial Services as of June 30,
4 2006.

5 Annually, beginning with the fiscal year starting July 1, ~~2013~~ 2015, the Legislature shall
6 appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded
7 liability for retiree health benefits for eligible participants in the teacher plan. The
8 unfunded liability referred to in this section is that determined by the Department of
9 Administrative and Financial Services, Office of the State Controller's actuaries and
10 certified by the Commissioner of Administrative and Financial Services as of June 30,
11 2006.

12 **Sec. H-3. 20-A MRSA §13451, sub-§3**, as amended by PL 2011, c. 540, §2 and
13 affected by §3, is further amended to read:

14 **3. Payment by State.** The State shall pay a percentage of the retired teacher
15 members' share of this insurance according to the following schedule:

- 16 A. Thirty percent until July 1, 2002;
- 17 B. Thirty-five percent from July 1, 2002 to July 31, 2003;
- 18 C. Forty percent from August 1, 2003 to December 31, 2005; and
- 19 D. Forty-five percent after December 31, 2005.

20 Except for individuals who are receiving or who have received retirement benefits under
21 Title 5, section 17907 or 17929, for a teacher who retires after July 1, 2012, the State
22 shall begin paying the percentage of the retired teacher member's share pursuant to this
23 subsection when the retiree reaches normal retirement age.

24 For the fiscal years ending June 30, 2012 ~~and~~ June 30, 2013, June 30, 2014 and June 30,
25 2015, the State's total cost for retired teachers' health insurance premiums is capped at the
26 fiscal year 2010-11 funding level. The total premium increase for fiscal years ending
27 after June 30, 2015 is limited to no more than any percentage increase in the Consumer
28 Price Index as defined in Title 5, section 17001, subsection 9 plus 3%. A provider of a
29 health insurance benefit plan for retired teachers must submit the provider's premium
30 costs, plan for ensuring adherence to this subsection and any related data as requested by
31 the Executive Director of Health Insurance within the Department of Administrative and
32 Financial Services.

33 **Sec. H-4. Calculation and transfer; retiree health insurance.**

34 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision
35 of law, the State Budget Officer shall calculate the amount of savings in Part A of this
36 Act that applies against each account for departments and agencies statewide that have
37 occurred as a result of the health insurance changes authorized in this Part. The State
38 Budget Officer shall transfer the savings by financial order upon the approval of the
39 Governor on or before January 15, 2014. These transfers are considered adjustments to
40 appropriations and allocations in fiscal years 2013-14 and 2014-15.

1 **Sec. H-5. Calculation and transfer; health insurance.** Notwithstanding any
 2 other provision of law, the State Budget Officer shall calculate the amount of savings in
 3 Part A of this Act that applies against each Highway Fund account for all departments
 4 and agencies from savings associated with health insurance changes and shall transfer the
 5 amounts by financial order upon the approval of the Governor. These transfers are
 6 considered adjustments to appropriations and allocations in fiscal years 2013-14 and
 7 2014-15.

8 **PART I**

9 **Sec. I-1. State Lottery Fund; expenditures reduction; transfer to General**
 10 **Fund.** The Director of the Bureau of Alcoholic Beverages and Lottery Operations
 11 within the Department of Administrative and Financial Services shall reduce the cost of
 12 goods sold expenditures below budgeted amounts by \$3,200,000 in fiscal year 2013-14
 13 and \$3,200,000 in fiscal year 2014-15 by rebidding the existing lottery contract in order
 14 to increase General Fund revenue by \$3,200,000 in fiscal year 2013-14 and \$3,200,000 in
 15 fiscal year 2014-15.

16 **PART J**

17 **Sec. J-1. State-municipal revenue sharing; distributions to municipalities.**
 18 Notwithstanding the Maine Revised Statutes, Title 30-A, section 5681 or any other
 19 provision of law, between June 1, 2013 and June 1, 2015 calculations of 5% of the
 20 receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8
 21 and Title 36, section 2552, subsection 1, paragraphs A to F and L and transfers from
 22 General Fund undedicated revenue to the Local Government Fund are suspended.
 23 Distributions may not be made from the Local Government Fund or the Disproportionate
 24 Tax Burden Fund between July 1, 2013 and June 30, 2015.

25 **PART K**

26 **Sec. K-1. 36 MRSA §691, sub-§1, ¶A,** as amended by PL 2009, c. 571, Pt. II, §1
 27 and affected by §5, is further amended to read:

28 A. "Eligible business equipment" means qualified property that, in the absence of
 29 this subchapter, ~~would~~ is first be subject to assessment under this Part ~~on or~~ after
 30 April 1, ~~2008~~ 1995. "Eligible business equipment" includes, without limitation,
 31 repair parts, replacement parts, replacement equipment, additions, accessions and
 32 accessories to other qualified business property ~~that first became subject to~~
 33 ~~assessment under this Part before April 1, 2008 if the part, addition, equipment,~~
 34 ~~accession or accessory would, in the absence of this subchapter, first be subject to~~
 35 ~~assessment under this Part on or after April 1, 2008~~ on hand but not in service if
 36 acquired after April 1, 1995, regardless of when placed in service. "Eligible business
 37 equipment" also includes inventory parts.

38 "Eligible business equipment" does not include:

- 39 (1) Office furniture, including, without limitation, tables, chairs, desks,
 40 bookcases, filing cabinets and modular office partitions;

- 1 (2) Lamps and lighting fixtures used primarily for the purpose of providing
2 general purpose office or worker lighting;
- 3 (3) Property owned or used by an excluded person;
- 4 (4) Telecommunications personal property subject to the tax imposed by section
5 457;
- 6 (5) Gambling machines or devices, including any device, machine, paraphernalia
7 or equipment that is used or usable in the playing phases of any gambling activity
8 as that term is defined in Title 8, section 1001, subsection 15, whether that
9 activity consists of gambling between persons or gambling by a person involving
10 the playing of a machine. "Gambling machines or devices" includes, without
11 limitation:
- 12 (a) Associated equipment as defined in Title 8, section 1001, subsection 2;
- 13 (b) Computer equipment used directly and primarily in the operation of a
14 slot machine as defined in Title 8, section 1001, subsection 39;
- 15 (c) An electronic video machine as defined in Title 17, section 1831,
16 subsection 4;
- 17 (d) Equipment used in the playing phases of lottery schemes; and
- 18 (e) Repair and replacement parts of a gambling machine or device;
- 19 (6) Property located at a retail sales facility and used primarily in a retail sales
20 activity ~~unless the property is owned by a business that operates a retail sales~~
21 ~~facility in the State exceeding 100,000 square feet of interior customer selling~~
22 ~~space that is used primarily for retail sales and whose Maine-based operations~~
23 ~~derive less than 30% of their total annual revenue on a calendar year basis from~~
24 ~~sales that are made at a retail sales facility located in the State.~~ For purposes of
25 this subparagraph, the following terms have the following meanings:
- 26 (a) "Primarily" means more than 50% of the time;
- 27 (b) "Retail sales activity" means an activity associated with the selection and
28 purchase of goods or services or the rental of tangible personal property.
29 "Retail sales activity" does not include production as defined in section 1752,
30 subsection 9-B; and
- 31 (c) "Retail sales facility" means a structure used to serve customers who are
32 physically present at the facility for the purpose of selecting and purchasing
33 goods or services at retail or for renting tangible personal property. "Retail
34 sales facility" does not include a separate structure that is used as a
35 warehouse or call center facility;
- 36 (7) Property that is not entitled to an exemption by reason of the additional
37 limitations imposed by subsection 2; or
- 38 (8) Personal property that would otherwise be entitled to exemption under this
39 subchapter used primarily to support a telecommunications antenna used by a
40 telecommunications business subject to the tax imposed by section 457.

1 **3. Elderly household.** "Elderly household" means a household in which, during the
2 year for which relief is requested:

3 A. At least one member of the household had attained the age of ~~62~~; 65.

4 ~~B. The claimant was not married and had attained the age of 55 and was, due to~~
5 ~~disability, receiving federal disability payments such as supplemental security~~
6 ~~income; or~~

7 ~~C. The claimant was married and had attained the age of 55 and both the claimant~~
8 ~~and the claimant's spouse were, due to disability, receiving federal disability~~
9 ~~payments such as supplemental security income.~~

10 **Sec. L-2. 36 MRSA §6201, sub-§7**, as enacted by PL 1987, c. 516, §§3 and 6, is
11 amended to read:

12 **7. Household income.** "Household income" means all income received by ~~all~~
13 ~~persons of a household~~ the claimant and the claimant's spouse in a calendar year while
14 members of the household.

15 **Sec. L-3. 36 MRSA §6201, sub-§9-A** is enacted to read:

16 **9-A. Investment income.** "Investment income" means taxable interest, tax-exempt
17 interest, ordinary dividends and capital gains, reduced by capital losses but not reduced
18 below \$0. For purposes of this subsection, the terms "taxable interest," "tax-exempt
19 interest," "ordinary dividends," "capital gains" and "capital losses" have the same
20 meanings as those terms have for federal income tax purposes under the Code.

21 **Sec. L-4. 36 MRSA §6201, sub-§11-A**, as amended by PL 2005, c. 2, Pt. E, §2
22 and affected by §§7 and 8, is further amended to read:

23 **11-A. Rent constituting property taxes accrued for nonelderly household.** "Rent
24 constituting property taxes accrued for nonelderly household" means ~~20%~~ 15% of the
25 gross rent actually paid in cash or its equivalent in any tax year by a claimant and the
26 claimant's household solely for the right of occupancy of their Maine homestead in the
27 tax year and which rent constitutes the basis, in the succeeding calendar year, of a claim
28 for relief under this chapter by the claimant.

29 **Sec. L-5. 36 MRSA §6207, sub-§2-A**, as enacted by PL 2007, c. 700, Pt. A, §2,
30 is amended to read:

31 **2-A. Income eligibility.** For application periods beginning on or after August 1,
32 ~~2008~~ 2013, a single-member household with a household income in excess of ~~\$60,000~~
33 \$38,200 and a household with 2 or more members with a household income in excess of
34 ~~\$80,000~~ \$59,300 are not eligible for a benefit.

35 **Sec. L-6. 36 MRSA §6207, sub-§3, ¶A**, as amended by PL 1999, c. 494, §1, is
36 further amended to read:

37 A. Whose housing costs for the year for which relief is requested were subsidized by
38 government programs that limit housing costs to a percentage of household income;

1 ~~B. Shareholder for the preceding 12 months in the cooperative housing corporation~~
2 ~~specified in paragraph A; and~~

3 C. ~~Permanent~~ A permanent resident of this State; and

4 D. Beginning April 1, 2014, 65 years of age by April 1st of the year of the
5 exemption.

6 **Sec. M-2. 36 MRSA §683, sub-§1**, as amended by PL 2009, c. 213, Pt. YYY, §1
7 and affected by c. 652, Pt. A, §63, is further amended to read:

8 **1. Exemption amount for property tax years beginning on or before April 1,**
9 **2013.** Except for assessments for special benefits, the just value of \$10,000 of the
10 homestead of a permanent resident of this State who has owned a homestead in this State
11 for the preceding 12 months is exempt from taxation for property tax years beginning on
12 or before April 1, 2013. In determining the local assessed value of the exemption, the
13 assessor shall multiply the amount of the exemption by the ratio of current just value
14 upon which the assessment is based as furnished in the assessor's annual return pursuant
15 to section 383. If the title to the homestead is held by the applicant jointly or in common
16 with others, the exemption may not exceed \$10,000 of the just value of the homestead,
17 but may be apportioned among the owners who reside on the property to the extent of
18 their respective interests. A municipality responsible for administering the homestead
19 exemption has no obligation to create separate accounts for each partial interest in a
20 homestead owned jointly or in common.

21 **Sec. M-3. 36 MRSA §683, sub-§1-B** is enacted to read:

22 **1-B. Exemption amount for property tax years beginning on or after April 1,**
23 **2014.** Except for assessments for special benefits, the just value of \$20,000 of the
24 homestead of a permanent resident of this State who has attained 65 years of age by April
25 1st of the year of exemption is exempt from taxation for property tax years beginning on
26 or after April 1, 2014. The individual claiming exemption under this subsection must file
27 an application form with the assessor or the assessor's representative consistent with
28 section 684. In determining the local assessed value of the exemption, the assessor shall
29 multiply the amount of the exemption by the ratio of current just value upon which the
30 assessment is based as furnished in the assessor's annual return pursuant to section 383.
31 If the title to the homestead is held by the applicant jointly or in common with others, the
32 exemption may not exceed \$20,000 of the just value of the homestead, but may be
33 apportioned among the owners who reside on the property to the extent of their respective
34 interests. A municipality responsible for administering the homestead exemption has no
35 obligation to create separate accounts for each partial interest in a homestead owned
36 jointly or in common.

37 **Sec. M-4. 36 MRSA §683, sub-§5**, as enacted by PL 2005, c. 647, §4 and
38 affected by §5, is amended to read:

39 **5. Determination of exemption for cooperative housing corporation.** A
40 cooperative housing corporation may apply for an exemption under this subchapter to be
41 applied against the valuation of property of the corporation that is occupied by qualifying
42 shareholders. The application must include a list of all qualifying shareholders and must

1 be updated annually to reflect changes in the ownership and residency of qualifying
2 shareholders. ~~The~~ For property tax years beginning before April 1, 2014, the exemption
3 is equal to the amount specified in subsection 1 multiplied by the number of units in the
4 cooperative property occupied by qualifying shareholders. For property tax years
5 beginning on or after April 1, 2014, the exemption is equal to the amount specified in
6 subsection 1-B multiplied by the number of units in the cooperative property occupied by
7 qualifying shareholders. A cooperative housing corporation that receives an exemption
8 pursuant to this section shall apportion the property tax reduction resulting from the
9 exemption among the qualifying shareholders on a per unit basis. Any supplemental
10 assessment resulting from disqualification for exemption must be applied in the same
11 manner against the qualifying shareholders for whom the disqualification applies.

12 PART N

13 **Sec. N-1. 36 MRSA §1752, sub-§17**, as amended by PL 1997, c. 557, Pt. B, §2
14 and affected by §14 and Pt. G, §1, is further amended to read:

15 **17. Tangible personal property.** "Tangible personal property" means personal
16 property that may be seen, weighed, measured, felt, touched or in any other manner
17 perceived by the senses, but does not include rights and credits, insurance policies, bills
18 of exchange, stocks and bonds and similar evidences of indebtedness or ownership.
19 "Tangible personal property" includes electricity. "Tangible personal property" includes
20 any computer software that is not a custom computer software program and products
21 transferred electronically.

22 **Sec. N-2. 36 MRSA §1752, sub-§25** is enacted to read:

23 **25. Transferred electronically.** "Transferred electronically" means delivered to the
24 purchaser by means other than tangible storage media.

25 PART O

26 **Sec. O-1. 5 MRSA §1532, sub-§7**, as enacted by PL 2007, c. 322, §1, is
27 repealed.

28 **Sec. O-2. 36 MRSA §208-A, sub-§1**, as repealed and replaced by PL 2007, c.
29 322, §2, is amended to read:

30 **1. Request for adjustment.** A municipality that has experienced a sudden and
31 severe disruption in its municipal valuation may request an adjustment to the equalized
32 valuation determined by the State Tax Assessor under section 208 for the purposes of
33 calculating distributions of education funding under Title 20-A, chapter 606-B and state-
34 municipal revenue sharing under Title 30-A, section 5681. A municipality requesting an
35 adjustment under this section must file a petition, with supporting documentation, with
36 the State Tax Assessor by March 31st of the year following the tax year in which the
37 sudden and severe disruption occurred and indicate the time period for which adjustments
38 to distributions are requested under subsection 5.

1 **Sec. O-3. 36 MRSA §208-A, sub-§2**, as repealed and replaced by PL 2007, c.
2 322, §2, is amended to read:

3 **2. Sudden and severe disruption.** A municipality experiences a sudden and severe
4 disruption in its municipal valuation if:

5 A. The municipality experiences ~~an equalized~~ a net reduction in equalized municipal
6 valuation of at least 2% from the equalized valuation that would apply without
7 adjustment under this section;

8 B. The ~~equalized~~ net reduction in equalized municipal valuation is attributable to the
9 ~~closure, cessation of business operations or removal, replacement, retrofit,~~
10 ~~obsolescence, disaster or abatement~~ or destruction of property resulting from disaster
11 attributable to a single taxpayer that occurred in the prior tax year; and

12 C. The municipality's equalized tax rate of residential property exceeds the state
13 average.

14 For purposes of this subsection, "removal" does not include property that was present in
15 the municipality for less than 24 months. The net reduction in equalized municipal
16 valuation under this subsection does not include property acquired by a municipality that
17 otherwise could seek relief pursuant to this section.

18 **Sec. O-4. 36 MRSA §208-A, sub-§3**, as repealed and replaced by PL 2007, c.
19 322, §2, is repealed and the following enacted in its place:

20 **3. Procedure.** A municipality may request an adjustment under this section by filing
21 a petition with the State Tax Assessor in accordance with this subsection.

22 A. The municipality shall identify, on forms prescribed by the State Tax Assessor, a
23 net reduction in equalized municipal valuation of at least 2% attributable to the
24 property of a single taxpayer, the date of the loss of valuation and the cause of the
25 loss. The municipality must include a professional appraisal of the property
26 responsible for the loss that shows the value of the property immediately prior to the
27 loss and the value of the property following the loss. In determining the values of the
28 property, the appraiser must consider the cost, income capitalization and sales
29 comparison approaches to the valuation of property. The appraisal must be prepared
30 by a professional appraiser approved for that purpose by the State Tax Assessor. The
31 municipality shall provide any other documentation requested by the State Tax
32 Assessor to support its claim.

33 B. The State Tax Assessor shall examine the documentation provided by the
34 municipality and determine whether the municipality qualifies for an adjustment
35 under this section.

36 C. If the State Tax Assessor determines that a municipality qualifies for an
37 adjustment under this section, the State Tax Assessor shall calculate the amount of
38 the adjustment for the municipality by determining the amount by which the state
39 valuation determined under section 208 would be reduced as a result of the net
40 sudden and severe disruption of equalized municipal valuation for the state valuations
41 to be used in the next fiscal year by the Commissioner of Education and the Treasurer
42 of State. The State Tax Assessor shall adjust subsequent state valuations until such

1 time as the state valuation recognizes the loss. The State Tax Assessor may limit the
2 time period or amount of adjustment to reflect the circumstances of the sudden and
3 severe loss of valuation.

4 **Sec. O-5. 36 MRSA §208-A, sub-§5**, as repealed and replaced by PL 2007, c.
5 322, §2, is amended to read:

6 **5. Effect of modified state valuation.** The determination of an adjustment to state
7 valuation has the following effect.

8 A. The Commissioner of Education shall ~~calculate the amount by which the local~~
9 ~~share of education funding under Title 20-A, chapter 606-B would have been~~
10 ~~increased if the adjusted state valuation amount had been used for the applicable time~~
11 ~~period~~ use the adjusted state valuation amount instead of the valuation certified under
12 section 305 in calculating for the following fiscal year education funding obligations.
13 ~~The commissioner shall certify to the State Controller the amount required to make~~
14 ~~the necessary payments and pay that amount to the municipality.~~

15 B. The Treasurer of State shall use the adjusted state valuation amount instead of the
16 valuation certified under section 305 in calculating ~~future~~ for the following fiscal year
17 distributions of state-municipal revenue sharing.

18 **Sec. O-6. 36 MRSA §694, sub-§2, ¶B**, as amended by PL 2007, c. 627, §25, is
19 further amended to read:

20 B. In the case of a municipality that chooses reimbursement under this paragraph in
21 which the personal property factor exceeds 5%, the applicable percentage for exempt
22 business equipment is 50% plus an amount equal to 1/2 of the personal property
23 factor. For purposes of this paragraph, "personal property factor" means the
24 percentage derived from a fraction, the numerator of which is the value of business
25 personal property in the municipality, whether taxable or exempt, and the
26 denominator of which is the value of all taxable property in the municipality plus the
27 value of exempt business equipment. For purposes of this paragraph, the taxable
28 value of exempt business equipment is the value that would have been assessed on
29 that equipment if it were taxable. In order to obtain reimbursement under this
30 paragraph, the municipality must provide to the State Tax Assessor an appraisal of
31 the exempt business equipment of all taxpayers whose equalized municipal valuation
32 makes up at least 2% of the overall equalized valuation of the municipality. In
33 determining the value of the property the appraiser must consider the cost, income
34 capitalization and sales comparison approaches to the valuation of property. The
35 appraisal must determine a value for the property within the 5 years prior to the date
36 of the claim and must be prepared by a professional appraiser approved for that
37 purpose by the State Tax Assessor. This appraisal must be the basis on which the
38 property is assessed for municipal property tax purposes.

39 **Sec. O-7. Retroactive application.** This Part applies retroactively to property
40 tax years beginning on or after April 1, 2013.

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PART P

Sec. P-1. 36 MRSA §1760, sub-§14 is repealed.

Sec. P-2. Application. This Part applies to sales occurring on or after October 1, 2013.

PART Q

Sec. Q-1. 1 MRSA §815, first ¶, as enacted by PL 2001, c. 328, §2, is amended to read:

Notwithstanding any other provision of law, if an entity that has taken property by eminent domain fails to use the property for the project or purpose for which that property was taken, the condemnee or the condemnee's heirs have a right of first refusal to purchase the property as provided in this section. The right may be exercised at a price equal to the total compensation paid to the condemnee for the taking plus an adjustment for any improvements made to the property and for changes in inflation based upon the Consumer Price Index ~~as defined in Title 36, section 5402, subsection 1.~~ The right of first refusal automatically terminates once the property is used for the project or purpose for which that property was taken. The purpose of a taking may be passive in nature, including conservation or preservation.

Sec. Q-2. 5 MRSA §1531, sub-§2, as amended by PL 2011, c. 655, Pt. DD, §2 and affected by §24, is further amended to read:

2. Average real personal income growth. "Average real personal income growth" means the average for the prior 10 calendar years, ending with the most recent calendar year for which data is available, of the percent change in personal income in this State, as estimated by the United States Department of Commerce, Bureau of Economic Analysis, less the percent change in the Consumer Price Index for the calendar year. ~~For purposes of this subsection, "Consumer Price Index" has the same meaning as in Title 36, section 5402, subsection 1.~~ The average real personal income growth is determined by October 1st, annually, by the Governor's Office of Policy and Management.

Sec. Q-3. 36 MRSA §5111, sub-§1-C, as enacted by PL 2011, c. 380, Pt. N, §2 and affected by §19, is amended to read:

1-C. Single individuals and married persons filing separate returns; tax year 2013. For tax years beginning on or after January 1, 2013 but not later than December 31, 2013, for single individuals and married persons filing separate returns:

| | |
|---|--|
| If Maine Taxable income is: | The tax is: |
| At least \$5,000 but less than \$19,950 | 6.5% of the excess over \$5,000 |
| \$19,950 or more | \$972 plus 7.95% of the excess over \$19,950 |

Sec. Q-4. 36 MRSA §5111, sub-§1-D is enacted to read:

1 **1-D. Single individuals and married persons filing separate returns; tax years**
2 **beginning 2014.** For tax years beginning on or after January 1, 2014, for single
3 individuals and married persons filing separate returns:

| | |
|--|---|
| 4 <u>If Maine Taxable income is:</u> | <u>The tax is:</u> |
| 5 <u>At least \$5,200 but less than \$20,900</u> | <u>6.5% of the excess over \$5,200</u> |
| 6 <u>\$20,900 or more</u> | <u>\$1,021 plus 7.95% of the excess over</u> 7 <u>\$20,900</u> |

8 **Sec. Q-5. 36 MRSA §5111, sub-§2-C,** as enacted by PL 2011, c. 380, Pt. N, §4
9 and affected by §19, is amended to read:

10 **2-C. Heads of households; tax year 2013.** For tax years beginning on or after
11 January 1, 2013 but not later than December 31, 2013, for unmarried individuals or
12 legally separated individuals who qualify as heads of households:

| | |
|---|--|
| 13 <u>If Maine Taxable income is:</u> | <u>The tax is:</u> |
| 14 <u>At least \$7,500 but less than \$29,900</u> | <u>6.5% of the excess over \$7,500</u> |
| 15 <u>\$29,900 or more</u> | <u>\$1,456 plus 7.95% of the excess over</u> 16 <u>\$29,900</u> |

17 **Sec. Q-6. 36 MRSA §5111, sub-§2-D** is enacted to read:

18 **2-D. Heads of households; tax years beginning 2014.** For tax years beginning on
19 or after January 1, 2014, for unmarried individuals or legally separated individuals who
20 qualify as heads of households:

| | |
|---|--|
| 21 <u>If Maine Taxable income is:</u> | <u>The tax is:</u> |
| 22 <u>At least \$7,850 but less than \$31,350</u> | <u>6.5% of the excess over \$7,850</u> |
| 23 <u>\$31,350 or more</u> | <u>\$1,528 plus 7.95% of the excess over</u> 24 <u>\$31,350</u> |

25 **Sec. Q-7. 36 MRSA §5111, sub-§3-C,** as enacted by PL 2011, c. 380, Pt. N, §6
26 and affected by §19, is amended to read:

27 **3-C. Individuals filing married joint return or surviving spouses; tax year 2013.**
28 For tax years beginning on or after January 1, 2013 but not later than December 31, 2013,
29 for individuals filing married joint returns or surviving spouses permitted to file a joint
30 return:

| | |
|--|--|
| 31 <u>If Maine Taxable income is:</u> | <u>The tax is:</u> |
| 32 <u>At least \$10,000 but less than \$39,900</u> | <u>6.5% of the excess over \$10,000</u> |
| 33 <u>\$39,900 or more</u> | <u>\$1,944 plus 7.95% of the excess over</u> 34 <u>\$39,900</u> |

35 **Sec. Q-8. 36 MRSA §5111, sub-§3-D** is enacted to read:

1 **3-D. Individuals filing married joint return or surviving spouses; tax years**
2 **beginning 2014.** For tax years beginning on or after January 1, 2014, for individuals
3 filing married joint returns or surviving spouses permitted to file a joint return:

| | |
|---|--|
| 4 <u>If Maine Taxable income is:</u> | <u>The tax is:</u> |
| 5 <u>At least \$10,450 but less than \$41,850</u> | <u>6.5% of the excess over \$10,450</u> |
| 6 <u>\$41,850 or more</u> | <u>\$2,041 plus 7.95% of the excess over</u> |
| 7 | <u>\$41,850</u> |

8 **Sec. Q-9. 36 MRSA §5402, sub-§1**, as enacted by IB 1983, c. 2, §4, is amended
9 to read:

10 **1. Chained Consumer Price Index.** "Chained Consumer Price Index" means the
11 average over a 12-month period of the ~~National~~ Chained Consumer Price Index, not
12 seasonally adjusted, published monthly by the Bureau of Labor Statistics, United States
13 Department of Labor designated as the "~~National~~ Chained Consumer Price Index for All
14 Urban Consumers-United States City Average."

15 **Sec. Q-10. 36 MRSA §5402, sub-§1-B**, as amended by PL 2011, c. 380, Pt. N,
16 §17 and affected by §§19 and 20, is further amended to read:

17 **1-B. Cost-of-living adjustment.** The "cost-of-living adjustment" for any calendar
18 year is the Chained Consumer Price Index for the 12-month period ending June 30th of
19 the preceding calendar year divided by the Chained Consumer Price Index for the
20 12-month period ending June 30, ~~2010~~ 2014.

21 **Sec. Q-11. 36 MRSA §5403**, as amended by PL 2011, c. 380, Pt. N, §18 and
22 affected by §19, is further amended to read:

23 **§5403. Annual adjustments for inflation**

24 Beginning in ~~2002~~ 2015, and each subsequent calendar year thereafter, on or about
25 September 15th, the State Tax Assessor shall multiply the cost-of-living adjustment for
26 taxable years beginning in the succeeding calendar year by the dollar amounts of the tax
27 rate tables specified in section 5111, subsections ~~1-B, 1-C, 2-B, 2-C, 3-B and 3-C~~ 1-D,
28 2-D and 3-D. If the dollar amounts of each rate bracket, adjusted by application of the
29 cost-of-living adjustment, are not multiples of \$50, any increase must be rounded to the
30 next lowest multiple of \$50. If the cost-of-living adjustment for any taxable year would
31 be less than the cost-of-living adjustment for the preceding calendar year, the cost-of-
32 living adjustment is the same as for the preceding calendar year. The assessor shall
33 incorporate such changes into the income tax forms, instructions and withholding tables
34 for the taxable year.

35 **Sec. Q-12. Effective date.** That section of this Part that amends the Maine
36 Revised Statutes, Title 36, section 5403 takes effect August 31, 2013.

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PART R

Sec. R-1. 5 MRSA §1664, sub-§1, ¶E, as enacted by PL 2005, c. 601, §1, is repealed.

Sec. R-2. 5 MRSA §1665, sub-§5, as amended by PL 2011, c. 691, Pt. B, §8, is repealed.

Sec. R-3. 5 MRSA §1742-C, sub-§3, as amended by PL 2011, c. 691, Pt. B, §10, is further amended to read:

3. Public improvements budget submission; Maine Community College System. In accordance with ~~section 1665, subsection 5 and~~ Title 20-A, section 12706, subsection 4-A, the Bureau of General Services shall advise and assist the Maine Community College System in developing a prioritized public improvements budget for the system. This budget must be presented to the Governor and the Legislature as separate from the public improvements budget developed by the Bureau of General Services for the departments and agencies of State Government.

Sec. R-4. 20-A MRSA §12706, sub-§4-A, as amended by PL 2011, c. 691, Pt. B, §20, is further amended to read:

4-A. Public improvements budgetary submission. To prepare and adopt a biennial capital improvements budget for presentation to the Governor and the Legislature, incorporating all projected expenditures and all resources expected or proposed to be made available to fund public improvements, as defined by Title 5, section 1741, for the system. In accordance with ~~Title 5, section 1665, subsection 5 and~~ Title 5, section 1742-C, subsection 3, the system's public improvements budget must be developed with the advice and assistance of the Bureau of General Services and must represent the capital improvement priorities within the system;

PART S

Sec. S-1. 3 MRSA §522, as amended by PL 1997, c. 24, Pt. DD, §1, is further amended to read:

§522. Purpose and powers

The joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs shall oversee the transfer of funds in accordance with Title 5, section 1585, the transfer of funds in accordance with any other provision of law, block grant changes ~~in accordance with Title 5, section 1670~~ and any other related fiscal matters. The committee shall also review all other financial orders that have been submitted to the Office of Fiscal and Program Review since the last meeting. The committee may meet monthly or as often as is determined necessary by the chairs.

Sec. S-2. 5 MRSA §8-F, as amended by PL 1979, c. 541, Pt. A, §16, is further amended to read:

1 **§8-F. Rules and regulations; review**

2 Each department shall establish and ~~promulgate, subject to the approval of the State~~
3 ~~Budget Officer, adopt~~ rules and regulations to carry out the purposes of sections 8-B to
4 8-C. ~~Such rules and regulations shall be transmitted to the Legislative Council for its~~
5 ~~review biennially.~~

6 **Sec. S-3. 5 MRSA §43, 4th ¶**, as repealed and replaced by PL 1975, c. 436, §3, is
7 amended to read:

8 The Governor shall consolidate such reports and shall cause them to be ~~printed and~~
9 ~~published in convenient form for distribution and sale~~ posted on the Governor's publicly
10 accessible website in a format that is easily accessible by the public as a public document
11 entitled "The Maine State Government Annual Report" no later than December 31st.

12 **Sec. S-4. 5 MRSA §43, last ¶**, as repealed and replaced by PL 1975, c. 436, §3, is
13 repealed.

14 **Sec. S-5. 5 MRSA §1670**, as amended by PL 1997, c. 424, Pt. B, §1, is repealed.

15 **Sec. S-6. 22 MRSA §5327, sub-§§1 and 3**, as amended by PL 1995, c. 502, Pt.
16 D, §14, are further amended to read:

17 **1. Distribution of Community Services Block Grant funds.** ~~In accordance with~~
18 ~~Title 5, section 1670, the~~ The division shall administer and distribute to community
19 action agencies Community Services Block Grant funds received from the Federal
20 Government. The division may expend up to but not more than 5% of the block grant per
21 fiscal year to carry out its administrative functions under this chapter.

22 **3. Block grant proposals.** Proposals for Community Services Block Grant funds
23 submitted to the Legislature by the division ~~in accordance with Title 5, section 1670~~ must
24 be developed and must:

25 A. Include a description of current allocation of Community Services Block Grant
26 funds and how the plan proposes to change that allocation;

27 B. Retain the absolute minimum necessary for administrative costs; and

28 C. Provide for maximum flexibility within community action agencies for the use
29 of Community Services Block Grant funds.

30 **Sec. S-7. PL 1993, c. 707, Pt. G, §12**, as amended by PL 1995, c. 395, Pt. F, §1,
31 is further amended to read:

32 **Sec. G-12. Maine Labor Relations Board unit clarification decisions that**
33 **result in the determination of positions as confidential.** Notwithstanding any
34 other provision of law, the employer cost of the pick-up retirement from unit clarification
35 decisions of the Maine Labor Relations Board that result in the determination of positions
36 as confidential may be funded in the fiscal year in which the unit clarification decision is
37 made and in each fiscal year of the ensuing biennium from accrued salary savings within
38 an appropriation or allocation for Personal Services in the account where the savings exist

1 or in another account in the same fund and department. These costs are considered
2 ongoing current services items in subsequent fiscal year budget submissions. ~~The~~
3 ~~Commissioner of Administrative and Financial Services shall report to the joint standing~~
4 ~~committee of the Legislature having jurisdiction over appropriations and financial affairs~~
5 ~~no later than February 1st of each fiscal year with the number of cases that have been~~
6 ~~settled or are expected to be settled and the cost of any settlement, segregated by funding~~
7 ~~source.~~

8 **PART T**

9 **Sec. T-1. Tax expenditures.** In accordance with the Maine Revised Statutes,
10 Title 5, section 1666, funding is continued for each individual tax expenditure, as defined
11 in Title 5, section 1666, reported in the budget document submitted to the Legislature by
12 the Governor on January 11, 2013.

13 **PART U**

14 **Sec. U-1. 36 MRSA §4641-B, sub-§4-B, ¶¶C and D,** as enacted by PL 2011, c.
15 453, §6, are amended to read:

16 C. In fiscal year 2013-14, the Treasurer of State shall credit the revenues derived
17 from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with
18 this paragraph.

19 (1) At the beginning of the fiscal year, the Maine State Housing Authority shall
20 certify to the Treasurer of State the amount that is necessary and sufficient to
21 meet the authority's obligations relating to bonds issued or planned to be issued
22 by the authority under Title 30-A, section 4864.

23 (2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in
24 accordance with this subparagraph. The Treasurer of State shall first pay
25 revenues available under this subparagraph to the Maine State Housing
26 Authority, which shall deposit the funds in the Maine Energy, Housing and
27 Economic Recovery Fund established in Title 30-A, section 4863, until the
28 amount paid equals the amount certified by the Maine State Housing Authority
29 under subparagraph (1), after which the Treasurer of State shall credit any
30 remaining revenues available under this subparagraph to the General Fund.

31 (3) On a monthly basis the Treasurer of State shall apply 50% of the revenues in
32 accordance with this subparagraph. The Treasurer of State shall first credit
33 ~~\$245,160~~ \$2,445,160 of the revenues available under this subparagraph to the
34 General Fund, after which the Treasurer of State shall pay any remaining
35 revenues available under this subparagraph to the Maine State Housing
36 Authority, which shall deposit the funds in the Housing Opportunities for Maine
37 Fund created in Title 30-A, section 4853.

38 D. In fiscal year 2014-15, the Treasurer of State shall credit the revenues derived
39 from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with
40 this paragraph.

1 (1) At the beginning of the fiscal year, the Maine State Housing Authority shall
2 certify to the Treasurer of State the amount that is necessary and sufficient to
3 meet the authority's obligations relating to bonds issued or planned to be issued
4 by the authority under Title 30-A, section 4864.

5 (2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in
6 accordance with this subparagraph. The Treasurer of State shall first pay
7 revenues available under this subparagraph to the Maine State Housing
8 Authority, which shall deposit the funds in the Maine Energy, Housing and
9 Economic Recovery Fund established in Title 30-A, section 4863, until the
10 amount paid equals the amount certified by the Maine State Housing Authority
11 under subparagraph (1), after which the Treasurer of State shall credit any
12 remaining revenues available under this subparagraph to the General Fund.

13 (3) On a monthly basis the Treasurer of State shall apply 50% of the revenues in
14 accordance with this subparagraph. The Treasurer of State shall first credit
15 ~~\$1,879,560~~ \$3,979,560 of the revenues available under this subparagraph to the
16 General Fund, after which the Treasurer of State shall pay any remaining
17 revenues available under this subparagraph to the Maine State Housing
18 Authority, which shall deposit the funds in the Housing Opportunities for Maine
19 Fund created in Title 30-A, section 4853.

20 **PART V**

21 **Sec. V-1. 3 MRSA §959, sub-§1, ¶D**, as amended by PL 2005, c. 634, §1, is
22 further amended to read:

23 D. The joint standing committee of the Legislature having jurisdiction over criminal
24 justice and public safety matters shall use the following list as a guideline for
25 scheduling reviews:

26 (1) Department of Public Safety, except for ~~the division designated by the~~
27 ~~Commissioner of Public Safety to enforce the law relating to the manufacture,~~
28 ~~importation, storage, transportation and sale of all liquor and to administer those~~
29 ~~laws relating to licensing and the collection of taxes on malt liquor and wine and~~
30 ~~the Emergency Services Communication Bureau, in 2001;~~

31 (2) Department of Corrections in 2011; and

32 (3) The Maine Emergency Management Agency within the Department of
33 Defense, Veterans and Emergency Management in 2008.

34 **Sec. V-2. 3 MRSA §959, sub-§1, ¶J**, as amended by PL 2005, c. 634, §2, is
35 further amended to read:

36 J. The joint standing committee of the Legislature having jurisdiction over legal and
37 veterans affairs shall use the following schedule as a guideline for scheduling
38 reviews:

39 (2) State Liquor and Lottery Commission in 2007;

40 (3) ~~The division within the Department of Public Safety designated by the~~
41 ~~Commissioner of Public Safety to enforce~~ Administrative and Financial Services

1 with regard to the enforcement of the law relating to the manufacture,
2 importation, storage, transportation and sale of all liquor and to administer those
3 the laws relating to licensing and the collection of taxes on malt liquor and wine
4 in 2007; and

5 (4) Department of Defense, Veterans and Emergency Management in 2011,
6 except for the Maine Emergency Management Agency within the department.

7 **Sec. V-3. 5 MRSA §10051, sub-§3**, as amended by PL 2009, c. 112, Pt. B, §3, is
8 further amended to read:

9 **3. Appellate jurisdiction.** The District Court has exclusive jurisdiction to review
10 licensing decisions of the Department of ~~Public Safety~~ Administrative and Financial
11 Services taken pursuant to Title 28-A, sections 453-A, 458 and 653. Chapter 375,
12 subchapter 7 governs these proceedings as far as applicable, substituting "District Court"
13 for "Superior Court."

14 **Sec. V-4. 5 MRSA §17851-A, sub-§1, ¶G**, as amended by PL 1999, c. 493, §5,
15 is further amended to read:

16 G. Liquor inspectors, including the Chief Inspector, in the employment of the
17 Department of Public Safety, Bureau of Liquor Enforcement on July 1, 1998, or hired
18 thereafter by the Department of Public Safety, Bureau of Liquor Enforcement or the
19 Department of Administrative and Financial Services, Bureau of Alcoholic
20 Beverages and Lottery Operations;

21 **Sec. V-5. 28-A MRSA §2, sub-§2-A**, as enacted by PL 1997, c. 373, §10, is
22 repealed.

23 **Sec. V-6. 28-A MRSA §2, sub-§6**, as amended by PL 2003, c. 451, Pt. T, §7, is
24 further amended to read:

25 **6. Bureau.** "Bureau" means the ~~division within the~~ Department of ~~Public Safety~~
26 ~~designated by the commissioner to enforce the law relating to the manufacture,~~
27 ~~importation, storage, transportation and sale of all liquor and to administer those laws~~
28 ~~relating to licensing and collection of taxes on malt liquor and wine~~ Administrative and
29 Financial Services, Bureau of Alcoholic Beverages and Lottery Operations.

30 **Sec. V-7. 28-A MRSA §2, sub-§9-A**, as amended by PL 1993, c. 410, Pt. ZZ, §2,
31 is further amended to read:

32 **9-A. Commissioner.** "Commissioner" means the Commissioner of ~~Public Safety~~
33 Administrative and Financial Services.

34 **Sec. V-8. 28-A MRSA §2, sub-§11-C** is enacted to read:

35 **11-C. Electronic funds transfer.** "Electronic funds transfer" means the use of an
36 electronic device for the purpose of ordering, instructing or authorizing a financial
37 institution to debit or credit an account.

1 **Sec. V-9. 28-A MRSA §2, sub-§14**, as amended by PL 1997, c. 373, §14, is
2 further amended to read:

3 **14. Licensee.** "Licensee" means ~~the a person to whom a license of any kind is issued~~
4 licensed by the bureau. "Licensee" includes, but is not limited to, agency liquor stores
5 and certificate of approval holders.

6 **Sec. V-10. 28-A MRSA §2, sub-§15-A**, as amended by PL 1997, c. 373, §15, is
7 repealed.

8 **Sec. V-11. 28-A MRSA §2, sub-§25-A**, as amended by PL 1997, c. 373, §17, is
9 further amended to read:

10 **25-A. Retail employee.** "Retail employee" means any person employed by a retailer
11 ~~or by the alcohol bureau~~ to sell liquor in a licensed establishment ~~or state~~ or agency liquor
12 store. For the purposes of violations of this Title and rules of the bureau, a retail
13 employee is deemed an agent of the retailer ~~or state~~ or agency liquor store that employs
14 that employee.

15 **Sec. V-12. 28-A MRSA §2, sub-§32**, as amended by PL 1997, c. 373, §19, is
16 repealed.

17 **Sec. V-13. 28-A MRSA §3**, as amended by PL 1997, c. 373, §§21 and 22, is
18 repealed.

19 **Sec. V-14. 28-A MRSA §3-A** is enacted to read:

20 **§3-A. Payments**

21 This section governs the methods of payments permitted for payment of license fees,
22 application fees, permit fees, excise taxes, premiums and any other fees authorized by this
23 Title.

24 **1. Forms of payments permitted.** The bureau may accept payments by cash,
25 check, debit card, credit card or electronic funds transfer.

26 **2. Payments not honored on presentation; consequences.** If a payment is not
27 honored on presentation by the State, the bureau shall withhold the license if not issued,
28 or immediately take back the license if issued, voiding it until payment has been made to
29 cover all costs associated with the payment failure. If a payment is not honored on
30 presentation, the bureau may require all payments by the person whose payment was not
31 honored to be remitted only in the form of cash, certified check or money order for a
32 period not to exceed one year.

33 **Sec. V-15. 28-A MRSA §11, sub-§4**, as amended by PL 1997, c. 373, §25, is
34 further amended to read:

35 **4. Inspection of business premises under common roof of licensee.** All persons
36 carrying on any business, except any bank or savings and loan institution, under the
37 common roof and having common entranceways with a licensee shall agree in writing to

1 allow reasonable inspection of their premises by authorized enforcement agents of the
2 Department of ~~Public Safety~~ Administrative and Financial Services and authorized
3 representatives of the bureau.

4 **Sec. V-16. 28-A MRSA §82**, as amended by PL 2009, c. 213, Pt. X, §§1 and 2, is
5 repealed.

6 **Sec. V-17. 28-A MRSA §82-A, sub-§§2, 3 and 4**, as enacted by PL 2005, c.
7 139, §4, are amended to read:

8 **2. Commissioner.** The commissioner in consultation with the Commissioner of
9 Public Safety or the Commissioner of Public Safety's designee may by agreement, with
10 the consent and approval of the affected law enforcement agency, designate the law
11 enforcement agency's officers to exercise the enforcement authority identified in
12 subsection 1.

13 **3. Contract officers.** The commissioner in consultation with the Commissioner of
14 Public Safety or the Commissioner of Public Safety's designee may appoint contract
15 officers for the purpose of enforcing this Title and the rules adopted pursuant to this Title
16 against specific violations that may result in an administrative sanction against a licensee,
17 or the licensee's agents or employees.

18 **4. Limitation.** The commissioner in consultation with the Commissioner of Public
19 Safety or the Commissioner of Public Safety's designee may limit the authority granted
20 by this section to specific sections of this Title and rules adopted pursuant to those
21 sections.

22 **Sec. V-18. 28-A MRSA §83**, as amended by PL 2011, c. 693, §§1 and 2, is
23 repealed.

24 **Sec. V-19. 28-A MRSA §83-A** is enacted to read:

25 **§83-A. Bureau of Alcoholic Beverages and Lottery Operations**

26 The bureau shall establish policies and rules concerning the administration and the
27 enforcement of the liquor laws under its jurisdiction including the sale of liquor in this
28 State. The director of the bureau shall oversee the activities of the bureau under the
29 supervision of the commissioner. The bureau shall:

30 **1. Enforcement.** Enforce the laws relating to the manufacture, importation, storage,
31 transportation and sale of all liquor and administer those laws relating to licensing and the
32 collection of taxes on malt liquor and wine;

33 **2. Administration and trade marketing.** Manage the administration and trade
34 marketing of spirits and fortified wine through agency liquor stores consistent with any
35 contract awarded under section 89;

36 **3. Licensing.** Issue and renew all licenses as provided by this Title and hold
37 licensing hearings. The bureau may refuse to issue or renew a license of a person who
38 has violated rules adopted by the bureau pursuant to this Title;

1 **4. Price regulation.** Regulate the wholesale and retail prices of spirits and fortified
2 wine sold under this Title. The bureau shall adopt rules for price regulation of the
3 wholesale and retail liquor business at agency liquor stores. An entity awarded a contract
4 under section 89 may distribute liquor under the contract and this chapter and is immune
5 from antitrust action as long as the entity is in compliance with the bureau's rules and all
6 other applicable laws, rules and regulations;

7 **5. Prevent sale to minors and others.** Prevent the sale of liquor by licensees to
8 minors and intoxicated persons;

9 **6. Appeals.** Review all appeals from the decisions of municipal officers under this
10 Title. The commissioner may conduct appeal hearings or appoint a hearing officer to
11 conduct appeal hearings. Except as provided in section 805, the decision of the
12 commissioner is final.

13 The commissioner or a hearing officer may conduct hearings in any licensing matter
14 pending before the bureau. If a hearing officer conducts the hearing, the hearing officer,
15 after holding the hearing, shall file with the bureau all papers connected with the case and
16 report the findings to the commissioner. The commissioner shall render a final decision
17 based upon the record of the hearing.

18 The commissioner or a hearing officer may administer oaths and issue subpoenas for
19 witnesses and subpoenas duces tecum to compel the production of books and papers
20 relating to any license question in dispute before the bureau or to any matter involved in a
21 hearing. Witness fees in all proceedings are the same as for witnesses before the Superior
22 Court and must be paid by the bureau, except that, notwithstanding Title 16, section 253,
23 the bureau is not required to pay the fees before the travel and attendance occur;

24 **7. Recommend revocation of licenses.** Recommend to the District Court that it
25 suspend or revoke, in accordance with sections 802, 803 and 1503, any license issued
26 pursuant to this Title or the rules adopted under this Title;

27 **8. Investigate and recommend changes.** Carry out a continuous study and
28 investigation of the sale of alcoholic beverages throughout the State and the operation and
29 administration of state activities and recommend to the commissioner any changes in the
30 laws or rules and methods of operation that are in the best interest of the State;

31 **9. Rules.** Adopt rules consistent with this Title or other laws of the State for the
32 administration, clarification, execution and enforcement of all laws concerning liquor and
33 to prevent violations of those laws. Rules adopted pursuant to this section are routine
34 technical rules as defined in Title 5, chapter 375, subchapter 2-A;

35 **10. Rules for food service organizations.** Adopt rules permitting food service
36 organizations that cater to passengers on international flights and cruises to purchase wine
37 and malt liquor from wholesale outlets or distributors as long as the wine and malt liquor
38 are resold for consumption during international travel. Food service organizations
39 include ship chandlers as long as the wine and malt liquor are resold to vessels of foreign
40 registry for consumption after those vessels have left port. Food service organizations
41 described in this subsection may not be considered licensed establishments under section
42 2, subsection 15;

1 **11. Publish laws and rules.** Ensure that licensees have access to the provisions of
2 this Title, other laws governing liquor and all rules adopted pursuant to this Title in
3 accordance with this section.

4 A. The bureau shall provide notification to licensees that the provisions of and rules
5 adopted pursuant to this Title are available on the bureau's publicly accessible
6 website and that the bureau will provide a paper copy of this Title or rules to any
7 licensee at no charge, upon request from that licensee.

8 B. The bureau shall notify all licensees of changes in the law and rules within 90
9 days after adjournment of each session of the Legislature.

10 (1) The bureau shall provide a copy of the new laws and rules at no charge when
11 requested by licensees.

12 (2) The bureau shall provide a copy of the new laws and rules to persons other
13 than licensees for a reasonable fee.

14 C. The bureau may charge a reasonable fee to persons other than licensees for paper
15 copies of this Title to cover the cost of producing the paper copies.

16 D. The bureau shall keep its publicly accessible website updated with any new or
17 amended laws or rules;

18 **12. Revenues deposited.** Credit to the General Fund all net revenues derived from
19 licensing and the sale of spirits and fortified wine under this Title; and

20 **13. Certification.** Certify monthly to the Treasurer of State and the commissioner a
21 complete statement of revenues and expenses for licenses issued and for revenues
22 collected by the bureau and submit an annual report that includes a complete statement of
23 the revenues, expenses and liquor licensing fees collected by the bureau to the Governor
24 and the Legislature, together with recommendations for changes in this Title.

25 Subject to any applicable laws relating to public contracts, the bureau may enter into
26 contracts or agreements and establish contract performance standards for any contract
27 awarded under this Title. The bureau may hold public meetings each year at various
28 locations within the State for the purpose of outlining operations under the liquor laws,
29 receiving suggestions and disseminating information to the public.

30 **Sec. V-20. 28-A MRSA §84, first ¶,** as enacted by PL 1997, c. 373, §28, is
31 amended to read:

32 The director of the ~~alcohol~~ bureau or the director's designee shall:

33 **Sec. V-21. 28-A MRSA §84, sub-§1,** as corrected by RR 1999, c. 2, §29, is
34 amended to read:

35 **1. Manage sale of spirits and fortified wine.** Manage the sale of spirits and
36 fortified wine through ~~state liquor stores,~~ agency liquor stores ~~and licensees~~ in accordance
37 with applicable laws and rules that provide for the operation of wholesale distribution of
38 spirits and fortified wine;

1 **Sec. V-22. 28-A MRSA §85**, as enacted by PL 1997, c. 373, §28, is amended to
2 read:

3 **§85. Inventory and working capital**

4 ~~1. Net profits are general revenue.~~ The net profits of the alcohol bureau from
5 operations pursuant to this Title are general revenue of the State.

6 **2. Inventory.** The alcohol bureau or an entity awarded a contract under section 89
7 may keep and have on hand a stock of spirits and fortified wine for sale, the value of
8 which, when priced for resale must be computed on the delivered case cost F.O.B. liquor
9 warehouse designated by the commission filed by liquor suppliers. The inventory value
10 must be based upon actual cost for which payment may be due and may not at any time
11 exceed the amount of working capital authorized. Spirits and fortified wine may not be
12 considered in the inventory until payment has been made for them.

13 ~~3. Authorized working capital.~~ The maximum permanent working capital of the
14 alcohol bureau for operations pursuant to this Title is established at \$1,000,000 per fiscal
15 year and permanent advances up to this amount may be authorized by the Governor upon
16 recommendation of the director of the alcohol bureau with the approval of the
17 Commissioner of Administrative and Financial Services. The permanent working capital
18 of the alcohol bureau may be supplemented by temporary loans from other state funds
19 upon recommendation of the director of the alcohol bureau and by approval of the
20 Commissioner of Administrative and Financial Services and the Governor.

21 **Sec. V-23. 28-A MRSA §88, sub-§5**, as enacted by PL 2003, c. 20, Pt. LLL, §2
22 and affected by §4, is repealed.

23 **Sec. V-24. 28-A MRSA §123, sub-§2**, as amended by PL 1997, c. 373, §30, is
24 further amended to read:

25 **2. Sale of spirits and fortified wine for consumption off the premises on days**
26 **other than Sunday.** Shall this municipality authorize the State to permit the operation of
27 state liquor stores and agency liquor stores on days other than Sunday?

28 **Sec. V-25. 28-A MRSA §123, sub-§4**, as amended by PL 1997, c. 373, §30, is
29 further amended to read:

30 **4. Sale of spirits and fortified wine for consumption off the premises on**
31 **Sundays.** Shall this municipality authorize the State to permit the operation of state
32 liquor stores and agency liquor stores on Sundays?

33 **Sec. V-26. 28-A MRSA §351**, as amended by PL 1997, c. 373, §38, is further
34 amended to read:

35 **§351. Proximity to churches and schools**

36 **1. Agency liquor store may not be located within 300 feet of school or church.**
37 The alcohol bureau may not establish a state liquor store or the bureau may not license an

1 agency liquor store located within 300 feet of any public or private school, church, chapel
2 or parish house.

3 A. The bureau, after holding a public hearing near the proposed location, may locate
4 an agency liquor store within 300 feet of a church, chapel, parish house or
5 postsecondary school.

6 **2. Method of measurement.** The distance must be measured from the main
7 entrance of the agency liquor store to the main entrance of the school, school dormitory,
8 church, chapel or parish house by the ordinary course of travel.

9 **Sec. V-27. 28-A MRSA §352, sub-§1**, as amended by PL 1997, c. 373, §39, is
10 further amended to read:

11 **1. Methods of payment.** This subsection governs the methods of payment permitted
12 for purchases of ~~liquor~~ spirits and fortified wine from ~~state~~ or agency liquor stores and for
13 purchases of liquor from the ~~alcohol~~ bureau or an entity awarded a contract under section
14 89 by agency liquor stores.

15 A. An agency liquor store may accept payment for liquor purchases by cash, check
16 or ~~major~~ debit or credit card.

17 ~~B. A person, other than a licensee, buying liquor at a state liquor store must pay in~~
18 ~~cash or by major credit card.~~

19 C. A retail licensee licensed for on-premises consumption buying liquor ~~at a state~~
20 ~~liquor store or from the alcohol bureau~~ from an agent licensed to resell spirits and
21 fortified wine must pay in ~~cash or by check~~ a manner permitted by the reselling
22 agent. The agent may permit payment in the form of cash, check, debit or credit card
23 or electronic funds transfer.

24 D. In addition to the methods of payment permitted in paragraph C, an agency
25 liquor store, when approved by the ~~alcohol~~ bureau, may pay for ~~liquor~~ spirits and
26 fortified wine purchased from the ~~alcohol~~ bureau or an entity awarded a contract
27 under section 89 by mailing a check for payment to the ~~alcohol~~ bureau or the entity
28 awarded a contract under section 89 when notified of the amount due or upon
29 receiving a ~~liquor~~ delivery of spirits or fortified wine. Payments ~~that are mailed~~ made
30 by check must be received or postmarked within 3 days of receipt of a ~~liquor~~ delivery
31 of spirits or fortified wine or notification of the amount due. Payments made
32 electronically using any electronic payment method permitted under paragraph C
33 must be debited within 3 days of receipt of a delivery of spirits or fortified wine or
34 notification of the amount due.

35 **Sec. V-28. 28-A MRSA §353**, as amended by PL 1997, c. 373, §40, is further
36 amended to read:

37 **§353. Business hours**

38 ~~State liquor stores and agency~~ Agency liquor stores may be open for the sale and
39 delivery of ~~liquor~~ spirits and fortified wine between the hours of 6 a.m. and 1 a.m. in
40 municipalities and unincorporated places that have voted in favor of the operation of ~~state~~

1 ~~agency~~ liquor stores under local option provisions. Notwithstanding any local option
2 decisions to the contrary, ~~state liquor stores and~~ agency liquor stores may be open from 9
3 a.m. Sunday to 1 a.m. the next day. ~~The alcohol bureau shall establish the hours of~~
4 ~~operation of each state liquor store.~~

5 **Sec. V-29. 28-A MRSA §354**, as enacted by PL 1987, c. 45, Pt. A, §4, is
6 amended to read:

7 **§354. Sales to minors or intoxicated persons**

8 ~~No state liquor store or~~ An agency liquor store may not sell ~~liquor~~ spirits and fortified
9 wine to a minor or to a visibly intoxicated person.

10 **Sec. V-30. 28-A MRSA §355**, as amended by PL 2005, c. 539, §4, is further
11 amended to read:

12 **§355. Closed in cases of riots; hurricanes; flood**

13 The Governor or the bureau may, in cases of riots, hurricanes ~~and~~ or floods, order any
14 or all ~~state liquor stores or~~ agency liquor stores to ~~close~~ cease selling spirits and fortified
15 wine.

16 **Sec. V-31. 28-A MRSA §453, sub-§2-B**, as enacted by PL 2003, c. 20, Pt. SS,
17 §2 and affected by §8 and c. 51, Pt. C, §2, is repealed.

18 **Sec. V-32. 28-A MRSA §453-C, sub-§1**, as amended by PL 2005, c. 539, §5, is
19 further amended to read:

20 **1. Agent licensed to resell spirits purchased from the bureau.** An agent licensed
21 to resell spirits and fortified wine purchased from the ~~State~~ bureau or an entity awarded a
22 contract under section 89 to a retail licensee licensed for on-premises consumption must
23 be licensed as a reselling agent. An agent is prohibited from reselling ~~liquor~~ spirits and
24 fortified wine to a retail licensee licensed for on-premises consumption except for spirits
25 and fortified wine purchased from the ~~alcohol~~ bureau or ~~a state liquor store~~ an entity
26 awarded a contract under section 89. A reselling agent may not resell fortified wine
27 purchased from wholesalers licensed to sell beer and wine in the State.

28 **Sec. V-33. 28-A MRSA §460, sub-§2, ¶N**, as amended by PL 2009, c. 510, §2,
29 is further amended to read:

30 N. Prior to a taste-testing event, the agency liquor store shall post prominently at the
31 entrance to the store a sign that announces the date and time of the event. ~~The~~
32 ~~Department of Public Safety shall report by January 15, 2011 to the joint standing~~
33 ~~committee of the Legislature having jurisdiction over alcohol regulation matters~~
34 ~~regarding the effectiveness of this paragraph in providing proper notice to adults who~~
35 ~~may wish to preclude minors from observing the taste testing of alcoholic beverages.~~

36 **Sec. V-34. 28-A MRSA §460, sub-§3**, as enacted by PL 2009, c. 459, §1, is
37 amended to read:

1 **3. Rules.** The Department of ~~Public Safety~~ Administrative and Financial Services
2 may adopt rules to implement this section. Rules adopted pursuant to this subsection are
3 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

4 **Sec. V-35. 28-A MRSA §606, sub-§1,** as amended by PL 2005, c. 539, §6, is
5 further amended to read:

6 **1. Purchase of liquor.** Subject to the restrictions provided in subsection 1-A, a
7 person licensed to sell spirits and fortified wine must purchase ~~liquor~~ spirits and fortified
8 wine from ~~the alcohol bureau or a state or an~~ agency liquor store. This subsection does
9 not apply to public service corporations operating interstate.

10 **Sec. V-36. 28-A MRSA §606, sub-§1-A, ¶A,** as amended by PL 2005, c. 539,
11 §6, is further amended to read:

12 A. ~~The sale price of spirits sold to a licensee under this subsection must equal the~~
13 ~~price for which a licensee would purchase liquor at a state store.~~ Beginning
14 November 30, 2003, the sale price of spirits sold to an establishment licensed for on-
15 premises consumption must equal the price established by the commission.

16 **Sec. V-37. 28-A MRSA §606, sub-§1-C,** as amended by PL 2005, c. 539, §6, is
17 further amended to read:

18 **1-C. Price of state liquor sales to agency liquor stores.** The ~~alcohol~~ bureau may
19 offer discounts below the list price on liquor sold to licensees agency liquor stores.

20 **Sec. V-38. 28-A MRSA §606, sub-§4,** as amended by PL 2003, c. 20, Pt. SS, §6
21 and affected by §8 and c. 51, Pt. C, §2, is further amended to read:

22 **4. Discount for agency liquor stores.** The ~~alcohol bureau shall sell spirits and~~
23 ~~fortified wines to agency liquor stores for a price of at least 8% less than the list price~~
24 ~~established for the state liquor stores.~~ Beginning November 30, 2003, the alcohol bureau
25 shall set the price of spirits and fortified wine at a minimum discount of 9% of the list
26 price established by the commission.

27 **Sec. V-39. 28-A MRSA §606, sub-§8,** as amended by PL 2005, c. 539, §6, is
28 further amended to read:

29 **8. Limits on price.** An agency liquor store shall sell all spirits and fortified wine
30 purchased from the ~~alcohol~~ bureau or an entity awarded a contract under section 89 at the
31 retail price established by the commission.

32 **Sec. V-40. 28-A MRSA §1012, sub-§6,** as enacted by PL 2009, c. 458, §2, is
33 amended to read:

34 **6. Minibar license.** The bureau may issue a license for the placement of a minibar
35 to an operator of a hotel licensed under section 1061 or in accordance with the license
36 required by Title 30-A, section 3811 subject to the following conditions and applicable
37 rules established by the bureau:

- 1 A. The fee for a minibar license for a hotel holding an existing license under section
- 2 1061 is \$100 annually plus \$5 for each room in which a minibar is placed, not to
- 3 exceed a maximum of \$900 per hotel;
- 4 B. The fee for a minibar license for a hotel holding an existing license under Title
- 5 30-A, section 3811 is \$200 annually plus \$10 for each room in which a minibar is
- 6 placed;
- 7 C. A minibar may be stocked with beer, wine and distilled spirits as well as other
- 8 complementary merchandise;
- 9 D. Supplies of beer and wine for a hotel minibar must be purchased from a wholesale
- 10 licensee;
- 11 E. Supplies of distilled spirits for a hotel minibar must be purchased from an agency
- 12 liquor store;
- 13 F. A hotel must maintain invoices for all alcoholic beverages stocked in a minibar
- 14 and must maintain records of all sales of alcoholic beverages sold or dispensed from
- 15 a minibar;
- 16 G. A minibar must be equipped with a secure locking device that may be unlocked
- 17 only by persons 21 years of age or older;
- 18 H. A hotel room equipped with a minibar may be rented only to a person who is 21
- 19 years of age or older and who has demonstrated proof of age by presenting proper
- 20 identification as described in section 2087 unless the minibar is secured in a manner
- 21 that prevents access by a person under 21 years of age;
- 22 I. The registered occupant of a hotel room equipped with a minibar is liable for any
- 23 violation of liquor laws by anyone under 21 years of age who also occupies or enters
- 24 the room; and
- 25 J. A minibar may be stocked and serviced only by an employee who is 21 years of
- 26 age or older.

27 The Department of ~~Public Safety~~ Administrative and Financial Services may adopt rules
 28 to implement this subsection. Rules adopted pursuant to this subsection are routine
 29 technical rules as defined in Title 5, chapter 375, subchapter 2-A.

30 **Sec. V-41. 28-A MRSA §1201, sub-§3-A,** as amended by PL 1997, c. 373,
 31 §106, is further amended to read:

32 **3-A. Sale of liquor for off-premise consumption to retailer prohibited.** A person
 33 licensed under this section, or an agent or employee of the person, may not knowingly
 34 sell liquor to another retailer licensed under this section for resale except as provided in
 35 section 606 and the rules adopted pursuant to section ~~§2~~ §3-A.

36 **Sec. V-42. 28-A MRSA §1205, sub-§2, ¶L,** as corrected by RR 2009, c. 2, §80,
 37 is amended to read:

38 L. Prior to a taste-testing event, the retail licensee shall post prominently at the
 39 entrance to the store a sign that announces the date and time of the event.—~~The~~
 40 ~~Department of Public Safety shall report by January 15, 2011 to the joint standing~~

1 ~~committee of the Legislature having jurisdiction over alcohol regulation matters~~
2 ~~regarding the effectiveness of this paragraph in providing proper notice to adults who~~
3 ~~may wish to preclude minors from observing the taste testing of alcoholic beverages;~~
4 ~~and~~

5 **Sec. V-43. 28-A MRSA §1205, sub-§3**, as enacted by PL 2009, c. 459, §2, is
6 amended to read:

7 **3. Rules.** The Department of ~~Public Safety~~ Administrative and Financial Services
8 may adopt rules to implement this section. Rules adopted pursuant to this subsection are
9 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

10 **Sec. V-44. 28-A MRSA §1207, sub-§2, ¶L**, as amended by PL 2009, c. 510,
11 §10, is further amended to read:

12 L. Prior to a taste-testing event, the retail licensee shall post prominently at the
13 entrance to the store a sign that announces the date and time of the event. ~~The~~
14 ~~Department of Public Safety shall report by January 15, 2011 to the joint standing~~
15 ~~committee of the Legislature having jurisdiction over alcohol regulation matters~~
16 ~~regarding the effectiveness of this paragraph in providing proper notice to adults who~~
17 ~~may wish to preclude minors from observing the taste testing of alcoholic beverages.~~

18 **Sec. V-45. 28-A MRSA §1207, sub-§3**, as enacted by PL 2009, c. 459, §4, is
19 amended to read:

20 **3. Rules.** The Department of ~~Public Safety~~ Administrative and Financial Services
21 may adopt rules to implement this section. Rules adopted pursuant to this subsection are
22 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

23 **Sec. V-46. 28-A MRSA §1403-A, sub-§2**, as amended by PL 2011, c. 629, §29,
24 is further amended to read:

25 **2. Direct shipment of wine.** A small winery or other winery holding a federal basic
26 wine manufacturing permit located within or outside the State may obtain a wine direct
27 shipper license by filing with the ~~Liquor Licensing and Tax Division~~ bureau an
28 application in a form determined by the bureau accompanied by an application fee of not
29 more than \$200 ~~and~~ a copy of the applicant's current federal basic wine manufacturing
30 permit and a list of wine labels to be shipped in accordance with this section.

31 **Sec. V-47. 28-A MRSA §1505, last ¶**, as enacted by PL 2009, c. 459, §5, is
32 amended to read:

33 The Department of ~~Public Safety~~ Administrative and Financial Services may adopt
34 rules to implement this section. Rules adopted pursuant to this section are routine
35 technical rules as defined in Title 5, chapter 375, subchapter 2-A.

36 **Sec. V-48. 28-A MRSA §1651, sub-§2, ¶E**, as amended by PL 2005, c. 539, §9,
37 is further amended to read:

1 E. Notwithstanding the other provisions of this section, the ~~alcohol~~ bureau may
2 establish special prices on certain listed liquor items to be made available to the
3 consumer at all ~~state and~~ agency stores.

4 **Sec. V-49. 28-A MRSA §2073, sub-§3**, as amended by PL 1997, c. 373, §154, is
5 further amended to read:

6 **3. Legal importation into and transportation of spirits and fortified wine within**
7 **the State.** ~~Liquor~~ Spirits and fortified wine may be legally imported into and transported
8 within the State in the following situations.

9 A. Upon application, the bureau may grant to an individual a permit to transport
10 ~~liquor~~ spirits and fortified wine purchased for that person's own personal use.

11 B. For-hire carriers and contract carriers, authorized by the Department of Public
12 Safety, may transport ~~liquor to state liquor stores,~~ spirits and fortified wine to liquor
13 warehouses, to licensees, ~~to purchasers of liquor at state liquor stores~~ and from
14 manufacturers to liquor warehouses, ~~state liquor stores~~ and to the state line for
15 transportation outside the State.

16 ~~C. Licensees may transport liquor from state liquor stores to their places of business.~~

17 D. Manufacturers may transport ~~liquor~~ spirits and fortified wine within the State to
18 liquor warehouses ~~and state liquor stores~~, to persons authorized under paragraph E
19 and to the state line for transportation outside the State.

20 E. The bureau may permit in writing the importation of ~~liquor~~ spirits and fortified
21 wine into the State and the transportation of ~~liquor~~ spirits and fortified wine from
22 place to place within the State to the following destinations for the specified
23 purposes:

24 (1) To hospitals and state institutions, for medicinal purposes only, ~~liquor~~ spirits
25 and fortified wine made available to them from stocks of ~~liquor~~ spirits and
26 fortified wine seized by the Federal Government;

27 (2) To industrial establishments in the State for industrial uses;

28 (3) To schools, colleges and state institutions for laboratory use only;

29 (4) To any licensed pharmacist in the State for use in the compounding of
30 prescriptions and other medicinal use, but not for sale by pharmacists unless
31 compounded with or mixed with other substances; or

32 (5) To any physician, surgeon, osteopath, chiropractor, optometrist, dentist or
33 veterinarian for medicinal use only.

34 F. The bureau may authorize hospitals and state institutions to purchase ~~liquor~~ spirits
35 and fortified wine, for medicinal purposes only, from ~~wholesale licensees and state~~
36 agency liquor stores. This authorization must be in writing.

37 **Sec. V-50. 28-A MRSA §2075, sub-§2**, as amended by PL 2003, c. 452, Pt. P,
38 §6 and affected by Pt. X, §2, is further amended to read:

1 **2. Transportation of spirits within State.** A person may not transport or cause to
2 be transported any spirits within the State in a quantity greater than 4 quarts unless the
3 spirits were purchased from ~~a state or~~ an agency liquor store.

4 **Sec. V-51. 28-A MRSA §2076, sub-§1**, as amended by PL 1997, c. 373, §156, is
5 further amended to read:

6 **1. Delivery of liquor.** Except with the bureau's written permission or except as
7 provided in section 453-C for reselling agents, ~~no~~ a person may not knowingly transport
8 to or cause to be delivered to any person other than the ~~alcohol~~ bureau any spirits or
9 fortified wine not purchased from a state an agency liquor store or the alcohol bureau.

10 **Sec. V-52. 28-A MRSA §2077, sub-§3**, as amended by PL 2003, c. 452, Pt. P,
11 §7 and affected by Pt. X, §2, is further amended to read:

12 **3. For-hire carriers and contract carriers may import and transport within**
13 **State.** For-hire carriers and contract carriers, authorized by the ~~Department of Public~~
14 ~~Safety~~ bureau, may transport malt liquor or wine into and within the State to licensees, to
15 purchasers of malt liquor or wine from licensees and to the state line for transportation
16 outside the State.

17 **Sec. V-53. 28-A MRSA §2221-A, sub-§5, ¶D**, as amended by PL 1997, c. 373,
18 §161, is further amended to read:

19 D. The ~~Department of Public Safety is responsible for maintaining~~ bureau shall
20 maintain a centralized record of property seized, held by an order to the ~~department~~
21 bureau. ~~At least quarterly, If requested, the department bureau shall provide a report~~
22 ~~of the disposition of property previously held by the department and ordered by the~~
23 ~~court bureau as required by this section~~ to any governmental entity to the
24 ~~Commissioner of Administrative and Financial Services and commissioner or to the~~
25 ~~Office of Fiscal and Program Review for review. These records must include an~~
26 ~~estimate of the fair market value of items seized.~~

27 **Sec. V-54. 28-A MRSA §2229, sub-§2**, as amended by PL 1997, c. 373, §162, is
28 further amended to read:

29 **2. Sale of forfeited spirits and fortified wine by bureau.** Except as provided in
30 paragraph A, the ~~alcohol~~ bureau or an entity awarded a contract under section 89 shall
31 sell restock and resell forfeited liquor in the state liquor stores spirits and fortified wine to
32 agency liquor stores throughout the State.

33 A. If any ~~liquor~~ spirits or fortified wine is determined by the court to be unfit or
34 unsatisfactory for consumption or retail sale, the court may order the ~~liquor~~ spirits or
35 fortified wine to be destroyed by any officer competent to serve the process on which
36 it was forfeited. The officer shall make the return accordingly to the court.

37 (1) The ~~liquor~~ spirits and fortified wine must be destroyed by pouring it upon the
38 ground or into a public sewer.

1 **Sec. V-55. 28-A MRSA §2230, sub-§2, ¶B**, as amended by PL 1997, c. 373,
2 §163, is further amended to read:

3 B. Secure the liquor for a period of 30 days, after which time the agency shall
4 transfer the liquor to the bureau for disposal. ~~The bureau shall dispose of any malt~~
5 ~~liquor or wine and shall transfer any spirits to the alcohol bureau for sale at state~~
6 ~~liquor stores or disposal.~~

7 **Sec. V-56. 30-A MRSA §4349-A, sub-§2**, as repealed and replaced by PL 2003,
8 c. 510, Pt. A, §28, is amended to read:

9 **2. State facilities.** The Department of Administrative and Financial Services,
10 Bureau of General Services shall develop site selection criteria for state office buildings,
11 state courts, hospitals and other quasi-public facilities and other civic buildings that serve
12 public clients and customers, whether owned or leased by the State, that give preference
13 to the priority locations identified in this subsection while ensuring safe, healthy,
14 appropriate work space for employees and clients and accounting for agency
15 requirements. On-site parking may only be required if it is necessary to meet critical
16 program needs and to ensure reasonable access for agency clients and persons with
17 disabilities. Employee parking that is within reasonable walking distance may be located
18 off site. If there is a change in employee parking from on-site parking to off-site parking,
19 the Department of Administrative and Financial Services must consult with the duly
20 authorized bargaining agent or agents of the employees. Preference must be given to
21 priority locations in the following order: service center downtowns, service center
22 growth areas and downtowns and growth areas in other than service center communities.
23 If no suitable priority location exists or if the priority location would impose an undue
24 financial hardship on the occupant or is not within a reasonable distance of the clients and
25 customers served, the facility must be located in accordance with subsection 1. The
26 following state facilities are exempt from this subsection: ~~a state liquor store~~; a lease of
27 less than 500 square feet; and a lease with a tenure of less than one year, including
28 renewals.

29 **Sec. V-57. 36 MRSA §172, sub-§1**, as amended by PL 2003, c. 451, Pt. T, §15,
30 is further amended to read:

31 **1. Liquor licensee.** If the taxpayer is a liquor licensee, to the Department of ~~Public~~
32 ~~Safety~~ Administrative and Financial Services, which shall construe that liability and lack
33 of cooperation to be a ground for denying, suspending or revoking the taxpayer's liquor
34 license in accordance with Title 28-A, section 707 and chapter 33; or

35 **Sec. V-58. Transition provisions.** The following provisions govern the
36 transition of the division within the Department of Public Safety designated by the
37 Commissioner of Public Safety to enforce the laws relating to liquor, liquor licensing and
38 collection of taxes on malt liquor and wine, referred to in this section as "the division," to
39 the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages
40 and Lottery Operations, referred to in this section as "the bureau."

41 1. The bureau is the successor in every way to the powers, duties and functions of the
42 division.

1 2. All existing rules, regulations and procedures in effect, in operation or adopted in
2 or by the division or any of its administrative units or officers are hereby declared in
3 effect and continue in effect until rescinded, revised or amended by the bureau.

4 3. All existing contracts, agreements and compacts currently in effect in the division
5 continue in effect.

6 4. Any positions authorized and allocated subject to the personnel laws to the
7 division are transferred to the bureau and may continue to be authorized.

8 5. All records, property and equipment previously belonging to or allocated for the
9 use of the division become, on the effective date of this Act, part of the property of the
10 bureau.

11 6. All existing forms, licenses, letterheads and similar items bearing the name of or
12 referring to the division may be utilized by the bureau until existing supplies of those
13 items are exhausted.

14 **Sec. V-59. Maine Revised Statutes headnote amended; revision clause.** In
15 the Maine Revised Statutes, Title 28-A, Part 2, in the Part headnote, the words "state and
16 agency liquor stores" are amended to read "agency liquor stores" and the Revisor of
17 Statutes shall implement this revision when updating, publishing or republishing the
18 statutes.

19 **Sec. V-60. Maine Revised Statutes headnote amended; revision clause.** In
20 the Maine Revised Statutes, Title 28-A, chapter 15, in the chapter headnote, the words
21 "state and agency liquor stores" are amended to read "agency liquor stores" and the
22 Revisor of Statutes shall implement this revision when updating, publishing or
23 republishing the statutes.

24 **Sec. V-61. Maine Revised Statutes amended; revision clause.** Wherever in
25 the Maine Revised Statutes, Title 28-A the words "alcohol bureau" appear or reference is
26 made to that term, they are amended to read or mean, as appropriate, "Department of
27 Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery
28 Operations" or "bureau." The Revisor of Statutes shall implement this revision when
29 updating, publishing or republishing the statutes.

30 **PART W**

31 **Sec. W-1. Attrition savings.** Notwithstanding any other provision of law, the
32 attrition rate for fiscal year 2014-15 only is increased from 5% to 6%.

33 **PART X**

34 **Sec. X-1. 5 MRSA §933, sub-§1, ¶O,** as amended by PL 2011, c. 1, Pt. F, §1, is
35 further amended to read:

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

1 C. Assists in creating added value for land-derived and forest-derived products as
2 well as creating outdoor-based recreational experiences for local, national and
3 international markets.

4 **2. Guiding principles.** The following principles are adopted to guide the
5 department in the performance of its duties:

6 ~~A. Forestry, farming, conservation, public lands and other natural resource based~~
7 ~~economic activity are important to the State's economy and quality of life; and~~

8 A-1. The State's rural jobs and multifaceted natural resources are at the same time a
9 rich heritage to be carefully passed to successive generations and an evolving
10 economic engine driving the recreation, food and fiber components of the State's
11 workplaces;

12 B. Strengthening farming, forestry, conservation, recreation, state parks, public lands
13 and public access to the State's natural resources is vital to enhancing the State's
14 natural resources economy; and

15 C. The State's land and water are the common denominators for the popularity of
16 fresh, locally grown food, the demand for sustainable forest production and the
17 State's internationally recognized outdoor recreation and conservation venues.

18 **Sec. Z-4. 7-A MRSA §203, sub-§2**, as enacted by PL 2011, c. 657, Pt. V, §1 and
19 affected by §2, is amended to read:

20 **2. Deputies; staff.** The commissioner shall appoint 2 deputy commissioners, ~~one of~~
21 ~~whom assists the commissioner with operations and administration of the department and~~
22 ~~one of whom assists the commissioner with agriculture, forestry and natural resources-~~
23 ~~based economic development. as follows:~~

24 A. The Deputy Commissioner of Operations and Administration; and

25 B. The Deputy Commissioner of Marketing and Development, whose
26 responsibilities include agricultural resource development.

27 **Sec. Z-5. 7-A MRSA §205, sub-§1**, as enacted by PL 2011, c. 657, Pt. V, §1 and
28 affected by §2, is repealed.

29 **Sec. Z-6. 7-A MRSA §205, sub-§§6 and 7**, as enacted by PL 2011, c. 657, Pt.
30 V, §1 and affected by §2, are amended to read:

31 **6. Division of Geology, Natural Areas and Coastal Resources.** The Division of
32 Geology ~~and~~ Natural Areas and Coastal Resources, whose director must be qualified by
33 training, experience and skill in geology, natural areas ~~or~~, applied natural sciences or
34 coastal resource management; and

35 **7. Division of Land Use Planning, Permitting and Compliance.** The Division of
36 Land Use Planning, Permitting and Compliance, whose director must be qualified by
37 experience in planning and administration. The director provides the principal
38 administrative, operational and executive support to the Maine Land Use ~~Regulation~~
39 Planning Commission. The director is subject to appointment and removal by the

1 commissioner, with the consent of a majority of members of the Maine Land Use
2 ~~Regulation~~ Planning Commission.

3 **PART AA**

4 **Sec. AA-1. PL 2011, c. 657, Pt. V, §2** is amended to read:

5 **Sec. V-2. Legislative intent.** It is the intent of the Legislature ~~that a bill submitted~~
6 ~~pursuant to Part W, section 4 that consolidates the Maine Revised Statutes, Title 7 and~~
7 ~~portions of Title 12 into Title 7-A be enacted into law by the 126th Legislature to create a~~
8 ~~unified statutory framework for the laws administered by the Department of Agriculture,~~
9 ~~Conservation and Forestry that incorporates the Maine Revised Statutes, Title 7-A and~~
10 ~~relevant portions of Title 12 into Title 7. If a bill submitted pursuant to Part W, section 4~~
11 ~~has not been enacted into law by December 3, 2014, Title 7-A is repealed on that date. It~~
12 ~~is not the intent of the Legislature to require a complete recodification of Title 7.~~

13 **Sec. AA-2. PL 2011, c. 657, Pt. V, §3** is repealed.

14 **Sec. AA-3. PL 2011, c. 657, Pt. W, §4** is repealed.

15 **PART BB**

16 **Sec. BB-1. 12 MRSA §1826, first ¶,** as enacted by PL 1997, c. 678, §13 and
17 amended by PL 2011, c. 657, Pt. W, §7, is further amended to read:

18 The division shall manage forested areas within state parks and historic sites to
19 preserve to the maximum practicable extent their natural, recreational and scenic
20 qualities. The director may authorize wood harvesting on state park and historic site
21 lands when the wood is to be used at state parks and historic sites, when cutting is
22 required by deed conditions on specific lots or when necessary to improve wildlife
23 habitat; control insect infestation and other disease; reduce the risk of fire or other
24 hazards; improve the recreational and aesthetic quality of the park lands; or demonstrate
25 exemplary multiple use forest management techniques within a demonstration forest area
26 established on state park land for educational purposes or where forest management may
27 be carried out in nondeveloped areas of parks using sustainable forest management
28 practices and policies consistent with those used on the State's public lands. All cutting is
29 subject to the following restrictions.

30 **Sec. BB-2. 12 MRSA §1826, sub-§4,** as enacted by PL 1997, c. 678, §13, is
31 amended to read:

32 **4. Cost paid.** The cost of these timber management activities must be paid from
33 revenues received from cutting. The balance of revenue received from cutting must be
34 deposited to the ~~General Fund~~ Maine State Parks and Recreational Facilities
35 Development Fund.

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PART CC

Sec. CC-1. 22 MRSA §3024, first ¶, as amended by PL 2001, c. 222, §3, is further amended to read:

The salary of the Chief Medical Examiner of the State must be set by the Governor. Other nonsalaried medical examiners, upon the submission of their completed report to the Chief Medical Examiner, must be paid a fee of ~~\$70~~ \$100 for an inspection and view and are entitled to receive travel expenses to be calculated at the mileage rate currently paid to state employees pursuant to Title 5, section 8. An additional fee of \$50 may be authorized by the Chief Medical Examiner for payment to other nonsalaried medical examiners for visits to death scenes other than hospitals.

PART DD

Sec. DD-1. 5 MRSA §1582, sub-§4, as amended by PL 2011, c. 657, Pt. X, §2, is further amended to read:

4. Use of savings; personal services funds. Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account. At the close of each fiscal year, except for the forest protection unit account within the Department of Agriculture, Conservation and Forestry, the Disproportionate Share - Riverview Psychiatric Center and the Disproportionate Share - Dorothea Dix Psychiatric Center accounts within the Department of Health and Human Services ~~and~~, the Education in the Unorganized Territory account within the Department of Education and the Chief Medical Examiner account within the Department of the Attorney General, any unexpended General Fund Personal Services appropriations to executive branch agencies including accounts that are authorized to carry unexpended balances forward must lapse to the Salary Plan program, General Fund account in the Department of Administrative and Financial Services.

1 **§1610-F. Additional securities; correctional facilities construction projects**

2 Notwithstanding any limitation on the amount of securities that may be issued
3 pursuant to section 1606, subsection 2, the authority may issue additional securities in an
4 amount not to exceed \$100,000,000 outstanding at any one time for the costs associated
5 with correctional facilities construction projects located in the Town of Windham.

6 **PART II**

7 **Sec. II-1. 20-A MRSA §203, sub-§1, ¶¶L and M**, as enacted by PL 2011, c.
8 655, Pt. D, §9, are amended to read:

9 L. Director, Special Services Team; ~~and~~

10 M. Director, Communications; and

11 **Sec. II-2. 20-A MRSA §203, sub-§1, ¶N** is enacted to read:

12 N. Deputy Chief of Staff.

13 **PART JJ**

14 **Sec. JJ-1. Lease-purchase authorization; Maine learning technology**
15 **initiative.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department
16 of Education may enter into financing arrangements in fiscal years 2013-14, 2014-15, and
17 2015-16 for the acquisition of portable computer devices for students and educators to
18 support the operations of the Maine learning technology initiative. The financing
19 agreements may not exceed 4 years in duration and \$69,696,000 in principal costs for the
20 Maine learning technology initiative. The interest rate may not exceed 8% and the total
21 interest costs may not exceed \$5,575,680. The annual principal and interest costs must be
22 paid from the appropriate line category allocations in the Department of Education. The
23 State is authorized to extend the provisions of the lease-purchase agreement on behalf of
24 school administrative units as long as all costs of the extension are borne by the school
25 administrative units.

26 **PART KK**

27 **Sec. KK-1. 20-A MRSA §5151**, as amended by PL 2011, c. 614, §20, is further
28 amended to read:

29 **§5151. Technical assistance for truants, dropout prevention and reintegration and**
30 **alternative education**

31 The commissioner shall provide technical assistance regarding truancy, dropouts and
32 reintegration and alternative education programs. To do this, the commissioner shall
33 employ at least one consultant whose ~~sole~~ responsibility, in part, is to cover the area of
34 truancy, dropouts and alternative education.

35 **1. Qualifications.** Any consultant must be knowledgeable in the problems of
36 truancy, dropouts and reintegration and policies and programs ~~pertaining to the problems~~
37 ~~and have this as the consultant's sole responsibility.~~

- 1 **2. Duties.** The consultant ~~shall~~ may:
- 2 A. Provide technical assistance to school administrative units and private schools
- 3 approved for tuition purposes to establish alternative education programs;
- 4 B. Develop screening tools for early identification of potential dropouts;
- 5 C. Act as a clearinghouse for information on alternative education programs in the
- 6 State, on exemplary programs in other states and on research pertaining to the
- 7 subject, and promote effective programs;
- 8 D. Function as a liaison among the commissioner, department staff, advisory
- 9 committee and school administrative units and private schools as it pertains to
- 10 truants, dropouts and reintegration, alternative education programs, alternative
- 11 learning and adult education;
- 12 E. Develop model curricula and programs for alternative education schools and
- 13 programs;
- 14 F. Assess and provide for the evaluation of alternative education programs consistent
- 15 with the standards established by the commissioner;
- 16 G. Develop training programs for superintendents, principals and school attendance
- 17 officers to improve effectiveness in performance of their duties as pertains to truants,
- 18 dropouts and reintegration and alternative education programs;
- 19 H. Develop and submit a plan on behalf of the commissioner for the joint standing
- 20 committee of the Legislature having jurisdiction over education and the state board
- 21 on the prevalence of truancy and dropouts, assess alternative and adult education
- 22 programs and prepare positive strategies to prevent and remedy the problems
- 23 identified, including reintegration planning for juvenile offenders who have been
- 24 released from juvenile facilities and are enrolling in schools in the State;
- 25 I. Have the responsibility for preventive programs and alternative education
- 26 programs;
- 27 J. Collect data on the scope of the dropout and truancy problem in the State,
- 28 including data on the number of students who are expelled from school and the
- 29 number who are readmitted to school after expulsion;
- 30 K. Evaluate the scope of the problem of dropouts and truants and programs and
- 31 policies directed to meet it, including reintegration planning and aftercare services
- 32 provided for juvenile offenders who have been released from juvenile facilities and
- 33 have enrolled in schools in the State;
- 34 L. Provide staff services to the advisory committee; and
- 35 M. Plan and coordinate programs and grant writing to stimulate programs and
- 36 research on the problem of dropouts, truants, alternative education, alternative
- 37 learning and adult education.

38 **PART LL**

39 **Sec. LL-1. Transfer to Maine Clean Election Fund.** Notwithstanding the
 40 Maine Revised Statutes, Title 21-A, section 1124, subsection 2, paragraph B, the State

1 Controller shall transfer \$2,000,000, currently authorized to be transferred on or before
2 January 1, 2015, from the General Fund to the Maine Clean Election Fund on July 1,
3 2014 in order to ensure that adequate funds will be available to the Commission on
4 Governmental Ethics and Election Practices.

5 **PART MM**

6 **Sec. MM-1. Clean Election Fund; transfer to General Fund.**
7 Notwithstanding any other provision of law, the State Controller shall transfer \$2,000,000
8 no later than June 30, 2014 and \$2,000,000 no later than June 30, 2015 from the Maine
9 Clean Election Fund to the General Fund unappropriated surplus.

10 **PART NN**

11 **Sec. NN-1. 22 MRSA §254-D**, as amended by PL 2011, c. 657, Pt. HH, §1, is
12 repealed.

13 **Sec. NN-2. 22 MRSA §258, sub-§1, ¶A**, as amended by PL 2005, c. 401, Pt. C,
14 §2, is repealed.

15 **Sec. NN-3. 22 MRSA §258, sub-§§3 to 5**, as enacted by PL 2001, c. 293, §5, are
16 amended to read:

17 **3. Administration; components.** The department shall administer the prescription
18 program. ~~The elderly low cost drug program is a component of the prescription program.~~

19 **4. Benefit eligibility.** Benefits are subject to the following provisions.

20 ~~A. An individual enrolled in both the elderly low cost drug program and the~~
21 ~~prescription program is eligible for the more generous discount authorized under~~
22 ~~either program in the event overlapping benefits exist.~~

23 ~~B. If a drug rebate is paid for any prescription under the prescription program, a~~
24 ~~rebate is not due under the elderly low cost drug program.~~

25 C. The department shall issue a single certificate for eligibility to an individual who
26 is eligible for both the benefit under the elderly low cost drug program and the
27 benefit under the prescription program.

28 **5. Copayments.** Notwithstanding section 3173-C, a beneficiary of the prescription
29 program shall make the copayments authorized under the prescription program ~~and the~~
30 ~~elderly low cost drug program.~~

31 **Sec. NN-4. 22 MRSA §2681, sub-§3**, as amended by PL 2005, c. 401, Pt. C, §3,
32 is further amended to read:

33 **3. Rebate agreement.** A drug manufacturer or labeler that sells prescription drugs
34 in this State through the elderly low cost drug program under section 254-D or any other
35 publicly supported pharmaceutical assistance program shall enter into a rebate agreement
36 with the department for this program. The rebate agreement must require the

1 manufacturer or labeler to make rebate payments to the State each calendar quarter or
2 according to a schedule established by the department.

3 **Sec. NN-5. 22 MRSA §2681, sub-§9**, as amended by PL 2005, c. 401, Pt. C, §4,
4 is further amended to read:

5 **9. Dedicated fund.** The Maine Rx Plus Dedicated Fund, referred to in this section
6 as the "fund," is established to receive revenue from manufacturers and labelers who pay
7 rebates as provided in subsection 4 and any appropriations or allocations designated for
8 the fund. The purposes of the fund are to reimburse retail pharmacies for discounted
9 prices provided to qualified residents pursuant to subsection 5; and to reimburse the
10 department for contracted services including pharmacy claims processing fees,
11 administrative and associated computer costs and other reasonable program costs; ~~and to~~
12 ~~benefit the elderly low cost drug program under section 254-D.~~ The fund is a nonlapsing
13 dedicated fund. Interest on fund balances accrues to the fund. Surplus funds in the fund
14 must be used for the benefit of the program. ~~Notwithstanding Title 5, section 1585,~~
15 ~~surplus funds may also be transferred to the elderly low cost drug program established~~
16 ~~under section 254-D.~~

17 **Sec. NN-6. 22 MRSA §2685, sub-§2, ¶E**, as enacted by PL 2007, c. 327, §1, is
18 repealed.

19 **Sec. NN-7. 22 MRSA §2685, sub-§4**, as enacted by PL 2007, c. 327, §1, is
20 amended to read:

21 **4. Program coverage.** The program must provide outreach and education to
22 prescribers and dispensers who participate in, contract with or are reimbursed by state-
23 funded health care programs, including but not limited to the MaineCare program, the
24 Maine Rx Plus Program, Dirigo Health insurance, ~~the elderly low cost drug program~~ and
25 the state employee health insurance program. The program may provide outreach and
26 education to carriers, health plans, hospitals, employers and other persons interested in
27 the program on a subscription or fee-paying basis under rules adopted by the department.

28 **Sec. NN-8. 22 MRSA §2685, sub-§5**, as amended by PL 2011, c. 461, §2, is
29 further amended to read:

30 **5. Funding.** The program may be funded from the General Fund, from federal funds
31 and from other special revenue funds. Beginning April 1, 2012 each manufacturer of
32 prescription drugs that are provided to Maine residents through the MaineCare program
33 ~~or the elderly low cost drug program~~ shall pay a fee of \$500 per calendar year to the
34 department to provide funding for the program. The program may accept funds from
35 nongovernmental health access foundations, the Tobacco Manufacturers Act under
36 chapter 263, subchapter 3, undesignated funds associated with pharmaceutical marketing
37 and pricing practices acquired through litigation or action of the Office of the Attorney
38 General and fees from subscriptions, contracts and agreements with private payors as
39 established by rule. Savings achieved as a result of the program may be retained for
40 operation of the program or paid into the General Fund, at the option of the department.

1 B. A person who has been sanctioned under section 3763, subsection 1.

2 **Sec. OO-3. 22 MRSA §4309, sub-§3**, as enacted by PL 1983, c. 577, §1, is
3 amended to read:

4 **3. Eligibility of members of person's household.** ~~Failure~~ Except as provided in
5 subsection 3-A, failure of an otherwise eligible person to comply with this chapter ~~shall~~
6 does not affect the general assistance eligibility of any member of the person's household
7 who is not capable of working, ~~including at least~~. For purposes of this section, household
8 members who are not capable of working include:

9 A. A dependent minor child;

10 B. An elderly, ill or disabled person; and

11 C. A person whose presence is required in order to provide care for any child under
12 the age of 6 years or for any ill or disabled member of the household.

13 **Sec. OO-4. 22 MRSA §4309, sub-§3-A** is enacted to read:

14 **3-A. Ineligibility of members of person's household.** Notwithstanding any
15 provision of law to the contrary, a member of a household of a person that is ineligible to
16 receive benefits under the Temporary Assistance for Needy Families program pursuant to
17 section 3762, subsection 18 is ineligible to receive general assistance benefits, and a
18 member of a household of a person who has been sanctioned under section 3763,
19 subsection 1 is ineligible to receive general assistance benefits.

20 **Sec. OO-5. 22 MRSA §4309, sub-§4**, as enacted by PL 1991, c. 528, Pt. SS, §3
21 and affected by Pt. RRR and enacted by c. 591, Pt. SS, §3, is amended to read:

22 **4. Eligibility of minors who are parents.** ~~A~~ An otherwise eligible person under the
23 age of 18 who has never married and who has a dependent child or is pregnant is eligible
24 only if that person and child reside in a dwelling maintained by a parent or other adult
25 relative as that parent's or relative's own home or in a foster home, maternity home or
26 other adult-supervised supportive living arrangement unless:

27 A. The person has no living parent or the whereabouts of both parents are unknown;

28 B. No parent will permit the person to live in the parent's home;

29 C. The department determines that the physical or emotional health or safety of the
30 person or dependent child would be jeopardized if that person and dependent child
31 lived with a parent;

32 D. The individual has lived apart from both parents for a period of at least one year
33 before the birth of any dependent child; or

34 E. The department determines, in accordance with rules adopted pursuant to this
35 section, which must be in accordance with federal regulations, that there is good
36 cause to waive this requirement.

37 For the purposes of this subsection, "parent" includes legal guardian.

1 **Sec. OO-6. 22 MRSA §4310, first ¶**, as amended by PL 1991, c. 9, Pt. U, §7, is
2 further amended to read:

3 Whenever an eligible person becomes an applicant for general assistance and states to
4 the administrator that the applicant is in an emergency situation and requires immediate
5 assistance to meet basic necessities, the overseer shall, pending verification, issue to the
6 applicant either personally or by mail, as soon as possible but in no event later than 24
7 hours after application, sufficient benefits to provide the basic necessities needed
8 immediately by the applicant, ~~provided that~~ as long as the following conditions are met.

9 **Sec. OO-7. 22 MRSA §4311, sub-§1**, as amended by PL 1993, c. 410, Pt. AAA,
10 §7 and PL 2003, c. 689, Pt. B, §6, is repealed and the following enacted in its place:

11 **1. Departmental reimbursement.** The department shall reimburse each
12 municipality or Indian tribe for the costs of a portion of the direct costs of paying benefits
13 through its general assistance program if the department finds that the municipality or
14 Indian tribe was in compliance with all requirements of this chapter during the fiscal year
15 for which reimbursement is sought. The amount of reimbursement must be an amount
16 equal to:

17 A. For each municipality, 50% of all general assistance granted by that municipality;

18 B. For an Indian tribe, 90% of net general assistance costs in any fiscal year in
19 excess of .0003 of that tribe's most recent state valuation relative to the state fiscal
20 year for which reimbursement is being issued, as determined by the State Tax
21 Assessor as provided in Title 30, section 6211, subsection 1. In addition, the
22 department shall reimburse 10% of all general assistance granted.

23 **Sec. OO-8. 22 MRSA §4311, sub-§1-B**, as amended by PL 1991, c. 9, Pt. U, §8,
24 is repealed.

25 **Sec. OO-9. 22 MRSA §4311, sub-§2**, as amended by PL 1991, c. 9, Pt. U, §9, is
26 further amended to read:

27 **2. Submission of reports.** Municipalities and Indian tribes shall submit reports as
28 follows monthly reports on forms provided by the department.

29 ~~A. For purposes of this section, those municipalities that received reimbursement at~~
30 ~~90% during the previous fiscal year of the State and those municipalities that expect~~
31 ~~to receive reimbursement at 90% during the current fiscal year of the State must~~
32 ~~submit monthly reports on forms provided by the department.~~

33 ~~B. Those municipalities that did not receive reimbursement at 90% during the~~
34 ~~previous fiscal year and do not expect to receive reimbursement at 90% for the~~
35 ~~current fiscal year must submit quarterly or semiannual reports on forms provided by~~
36 ~~the department.~~

37 **Sec. OO-10. 22 MRSA §4311**, as amended by PL 1995, c. 696, Pt. A, §39 and PL
38 2003, c. 689, Pt. B, §6, is further amended by adding at the end a new paragraph to read:

1 As used in this section, "Indian tribe" has the same meaning as in section 411,
2 subsection 8-A.

3 **PART PP**

4 **Sec. PP-1. 22 MRSA §3273, sub-§9,** as enacted by PL 1997, c. 643, Pt. WW, §1,
5 is repealed.

6 **PART QQ**

7 **Sec. QQ-1. 36 MRSA §2892,** as amended by PL 2009, c. 571, Pt. AAA, §1, is
8 further amended by inserting at the end a new paragraph to read:

9 For state fiscal years beginning on or after July 1, 2013, the hospital's taxable year is
10 the hospital's fiscal year that ended during calendar year 2011.

11 **PART RR**

12 **Sec. RR-1. 22 MRSA §1714-D,** as enacted by PL 2011, c. 657, Pt. H, §1 and
13 affected by §5, is amended by inserting a new paragraph at the end to read:

14 Beginning April 1, 2013, the department shall reimburse licensed critical access
15 hospitals at 101% of MaineCare allowable costs for both inpatient and outpatient services
16 provided to patients covered by the MaineCare program. Of the total allocated from
17 hospital tax revenues under Title 36, chapter 375, \$1,000,000 in state and federal funds
18 must be distributed annually among critical access hospitals for staff enhancement
19 payments.

20 **PART SS**

21 **Sec. SS-1. Medicaid state plan amendment for the Medicare savings**
22 **program.** The Department of Health and Human Services shall prepare and submit a
23 Medicaid state plan amendment to the United States Department of Health and Human
24 Services, Centers for Medicare and Medicaid Services and, upon approval of the state
25 plan amendment, adopt rules that, effective July 1, 2013, effectively reduce income
26 eligibility levels for the Medicare savings program as follows: for the qualified Medicare
27 beneficiary program, to income not more than 100% of the federal poverty level; for the
28 specified low-income Medicare beneficiary program, to income more than 100% but not
29 more than 120% of the federal poverty level; and for the qualified individuals program, to
30 income more than 120% but not more than 135% of the federal poverty level.

31 **PART TT**

32 **Sec. TT-1. Spousal living allowance.** The Department of Health and Human
33 Services shall amend its rules to eliminate the spousal living allowance for spouses of
34 individuals residing in a cost reimbursement boarding home, an adult family care home or
35 a residential care facility.

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PART UU

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

PART VV

Sec. VV-1. 22 MRSA §3732, sub-§9 is enacted to read:

9. Head Start programs. Head Start programs are programs that are designed to provide directly or facilitate the provision of services that promote the competence and development of young children. The focus of Head Start programs, when possible, is on children who are affected by drug use, are receiving child welfare services or have special needs. Head Start programs must monitor their performance in improving the development of children by administering the so-called Ages and Stages Questionnaire and Ages and Stages Questionnaire: Social Emotional as well as tracking well-child checkups for children served by the programs.

PART WW

Sec. WW-1. 22 MRSA §3174-A, as amended by PL 2001, c. 559, Pt. X, §5, is further amended to read:

§3174-A. Medical coverage program for certain boarding home residents

The department shall administer a program of medical coverage for persons residing in cost reimbursement boarding homes who, but for their income, would be eligible for supplemental security income benefits on account of blindness, disability or age, and who do not have sufficient income to meet the per resident payment rate for boarding home care, including an amount for personal needs of at least \$30 a month. Notwithstanding supplemental security income eligibility regulations, the department may impose a penalty for certain transfers of assets. Notwithstanding any other provision of law, the department may provide medical coverage under this section only to a person who was eligible for the coverage or had an application for the coverage pending on March 31, 2012 and may continue to provide the coverage to the person only as long as the person remains eligible for the coverage. Rules adopted pursuant to this section are routine technical rules as defined by Title 5, chapter 375, subchapter ~~H-A~~ 2-A.

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 \$32,395 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program,

1 General Fund account for the purchase of one replacement aircraft engine. On or before
2 August 1, 2014, the State Controller shall transfer \$32,395 from the Inland Fisheries and
3 Wildlife Carrying Balances - General Fund account to the Enforcement Operations -
4 Inland Fisheries and Wildlife program, General Fund account for the purchase of one
5 replacement aircraft engine.

6 **PART YY**

7 **Sec. YY-1. Transfer of funds from Carrying Balances - Inland Fisheries**
8 **and Wildlife, General Fund account.** Notwithstanding any other provision of law,
9 the State Controller shall transfer \$150,000 on or before August 1, 2013 from the
10 Carrying Balances - Inland Fisheries and Wildlife, General Fund account to the
11 Administrative Services - Inland Fisheries and Wildlife, General Fund account to fund
12 security improvements and renovations at the Gray headquarters facility.

13 **PART ZZ**

14 **Sec. ZZ-1. 12 MRSA §10202, sub-§9,** as amended by PL 2011, c. 380, Pt. HH,
15 §1, is further amended to read:

16 **9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure
17 that the general public and hunters and anglers share the cost of the fish and wildlife
18 conservation programs of the department. To achieve this goal, beginning with the
19 ~~2014-2015~~ 2016-2017 biennial budget and for each biennial budget thereafter, the
20 biennial budget submitted by the executive branch must include an additional General
21 Fund appropriation of 18% in excess of the department's requested biennial budget.

22 **PART AAA**

23 **Sec. AAA-1. 12 MRSA §10206, sub-§3, ¶C,** as repealed and replaced by PL
24 2009, c. 652, Pt. A, §15, is amended to read:

25 C. All revenues collected under the provisions of this Part relating to watercraft,
26 including chapter 935, including fines, fees and other available money deposited with
27 the Treasurer of State, must be distributed as undedicated revenue to the General
28 Fund and the Department of Marine Resources according to ~~an allocation rate that~~
29 ~~directly relates to the~~ a formula that is jointly agreed upon by the Commissioner of
30 Inland Fisheries and Wildlife and the Commissioner of Marine Resources biannually
31 that pays to the department the administrative costs of the Division of Licensing, and
32 Registration and Engineering. Eight dollars of each motorized watercraft registration
33 is dedicated to the Department of Inland Fisheries and Wildlife and is not subject to
34 the split with another agency as required under this paragraph. The Legislature shall
35 appropriate to the department in each fiscal year an amount equal to the
36 administrative costs incurred by the department in collecting revenue under this
37 subsection. Those costs must be verified by the Department of Marine Resources and
38 the Department of Administrative and Financial Services. ~~The allocation rate must~~
39 ~~also allow remainder of revenues after reduction for administrative costs and after~~
40 ~~allowing for any necessary year-end reconciliation and accounting distribution.~~ The
41 allocation rate must be jointly agreed to by must be allocated 75% to the department

1 and 25% to the Department of Marine Resources and approved by the Department of
2 Administrative and Financial Services, Bureau of the Budget.

3 The fees outlined in section 13056, subsection 8, paragraphs A and B for watercraft
4 operating on inland waters of the State each include a \$10 fee for invasive species
5 prevention and control. This fee is disposed of as follows:

6 (1) Sixty percent of the fee must be credited to the Invasive Aquatic Plant and
7 Nuisance Species Fund established within the Department of Environmental
8 Protection under Title 38, section 1863; and

9 (2) Forty percent of the fee must be credited to the Lake and River Protection
10 Fund established within the department under section 10257.

11 **PART BBB**

12 **Sec. BBB-1. 26 MRSA §1418-K**, as repealed and replaced by PL 1997, c. 393,
13 Pt. A, §31, is repealed.

14 **PART CCC**

15 **Sec. CCC-1. 5 MRSA §945, sub-§1, ¶F**, as amended by PL 2005, c. 519, Pt. S,
16 §3, is further amended to read:

17 F. Special Assistant to the Commissioner; ~~and~~

18 **Sec. CCC-2. 5 MRSA §945, sub-§1, ¶G**, as enacted by PL 2005, c. 519, Pt. S,
19 §4, is amended to read:

20 G. Director, External Affairs; ~~and~~

21 **Sec. CCC-3. 5 MRSA §945, sub-§1, ¶H** is enacted to read:

22 H. Assistant to the Commissioner for Communications.

23 **PART DDD**

24 **Sec. DDD-1. Rename Office of the Commissioner program.**
25 Notwithstanding any other provision of law, the Office of the Commissioner program
26 within the Department of Marine Resources is renamed the Bureau of Policy and
27 Management program.

28 **Sec. DDD-2. Rename Bureau of Resource Management program.**
29 Notwithstanding any other provision of law, the Bureau of Resource Management
30 program within the Department of Marine Resources is renamed the Bureau of Marine
31 Science program.

32 **Sec. DDD-3. Establish Bureau of Public Health program.** Notwithstanding
33 any other provision of law, the Bureau of Public Health program is established within the
34 Department of Marine Resources to manage and regulate the shellfish resources of the
35 State in terms of public health, municipal management and resource utilization.

1 **Sec. DDD-4. Establish Division of Aquaculture program.** Notwithstanding
2 any other provision of law, the Division of Aquaculture program is established within the
3 Department of Marine Resources.

4 **PART EEE**

5 **Sec. EEE-1. 25 MRSA §1509-A,** as enacted by PL 2007, c. 682, §1 and affected
6 by §8, is amended to read:

7 **§1509-A. Funding**

8 Beginning in fiscal year ~~2009-10~~ 2013-14, state funding for the Department of Public
9 Safety, Bureau of State Police must be provided as follows:

10 **1. Highway Fund.** ~~Forty-nine~~ Thirty-three percent must be allocated from the
11 Highway Fund pursuant to Title 23, section 1653; and

12 **2. General Fund.** ~~Fifty-one~~ Sixty-seven percent must be appropriated from the
13 General Fund.

14 **PART FFF**

15 **Sec. FFF-1. Department of Administrative and Financial Services; lease-**
16 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
17 1587, the Department of Administrative and Financial Services, on behalf of the
18 Department of Public Safety, may enter into financing arrangements in fiscal years
19 2013-14 and 2014-15 for the acquisition of motor vehicles for the Bureau of State Police.
20 The financing arrangements entered into in each fiscal year may not exceed \$2,400,000 in
21 principal costs, and a financing arrangement may not exceed 3 years in duration. The
22 interest rate may not exceed 6%, and total interest costs with respect to the financing
23 arrangements entered into in each fiscal year may not exceed \$300,000. The annual
24 principal and interest costs must be paid from the appropriate line category appropriations
25 and allocations in the Department of Public Safety General Fund and Highway Fund
26 accounts.

27 **PART GGG**

28 **Sec. GGG-1. Transition provision; emergency services communications**
29 **matters.** The following provisions apply to the reassignment of duties, responsibilities
30 and activities of 4 authorized positions in the systems integration and governance division
31 within the Department of Administrative and Financial Services, Office of Information
32 Technology responsible for 9-1-1 emergency services communications addressing and
33 mapping.

34 1. Four authorized positions and incumbent personnel as of June 8, 2013 in the
35 Department of Administrative and Financial Services, Office of Information Technology
36 that are assigned to that office's systems integration and governance division are
37 transferred to the Public Utilities Commission, Emergency Services Communication
38 Bureau effective June 9, 2013. These employees retain all their employee rights,

1 privileges and benefits, including sick leave, vacation and seniority, provided under the
2 Civil Service Law or collective bargaining agreements.

3 2. All records, property and equipment pertaining to the duties, responsibilities and
4 activities performed by the 4 authorized positions in the systems integration and
5 governance division within Department of Administrative and Financial Services, Office
6 of Information Technology must be transferred to, and become the property of, the Public
7 Utilities Commission, Emergency Services Communication Bureau.

8 **PART HHH**

9 **Sec. HHH-1. 5 MRSA §12004-C, sub-§1**, as enacted by PL 1987, c. 786, §5, is
10 amended to read:

11 **1.**

12 State Board of Education Legislative Per Diem 20-A MRSA §401
13 and Expenses

14 **PART III**

15 **Sec. III-1. Transfer from General Fund undedicated revenue; Callahan**
16 **Mine Site Restoration, Department of Transportation.** Notwithstanding any
17 other provision of law, the State Controller shall transfer \$900,000 by August 15, 2013
18 and \$750,000 by August 15, 2014 from the General Fund unappropriated surplus revenue
19 to the Callahan Mine Site Restoration program, Other Special Revenue Funds account
20 within the Department of Transportation to be used to design and implement clean-up
21 initiatives at the Callahan Mine site.

22 **PART JJJ**

23 **Sec. JJJ-1. 36 MRSA §4312, first ¶**, as amended by PL 1997, c. 511, §19, is
24 further amended to read:

25 The University of Maine System Wild Blueberry Advisory Committee, as authorized
26 by Title 5, chapter 379, is appointed by the Wild Blueberry Commission of Maine. The
27 committee consists of 7 members who are active in and representative of the wild
28 blueberry industry. The duty of the committee is to advise and work with the University
29 of Maine System to develop and approve a plan of work and budgets for research and
30 extension programs related to the production and use of wild blueberries. The committee
31 shall determine the priorities of projects, which projects are funded under the plan of
32 work and budgets for research and extension programs, and those determinations are
33 binding on the University of Maine System. The University of Maine System shall abide
34 by the determinations of the committee.

35 **PART KKK**

36 **Sec. KKK-1. Transfer from Other Special Revenue Funds to**
37 **unappropriated surplus of the General Fund.** Notwithstanding any other

1 provision of law, the State Controller shall transfer \$70,450,000 on June 30, 2014 from
2 Other Special Revenue Funds to the unappropriated surplus of the General Fund. On July
3 1, 2014, the State Controller shall transfer \$70,450,000 from the General Fund
4 unappropriated surplus to Other Special Revenue Funds as repayment. This transfer is
5 considered an interfund advance.

6 **PART LLL**

7 **Sec. LLL-1. Transfer from General Fund unappropriated surplus;**
8 **Leased Space Reserve Fund, Other Special Revenue Funds account.**
9 Notwithstanding any other provision of law, the State Controller shall transfer \$5,000,000
10 from the General Fund unappropriated surplus to the Leased Space Reserve Fund, Other
11 Special Revenue Funds account within the Department of Administrative and Financial
12 Services no later than June 30, 2014.

13 **PART MMM**

14 **Sec. MMM-1. 8 MRSA §1036, sub-§2, ¶E,** as amended by PL 2011, c. 657, Pt.
15 E, §1, is further amended to read:

16 E. Ten percent of the net slot machine income must be forwarded by the board to the
17 State Controller and except as otherwise provided in this paragraph credited to the
18 Fund for a Healthy Maine established by Title 22, section 1511 and segregated into a
19 separate account under Title 22, section 1511, subsection 11, with the use of funds in
20 the account restricted to the purposes described in Title 22, section 1511, subsection
21 6, paragraph E. For the fiscal years ending June 30, 2010, June 30, 2011 and June 30,
22 2012, the amount credited annually by the State Controller to the Fund for a Healthy
23 Maine under this paragraph may not exceed \$4,500,000 annually and any funds in
24 excess of \$4,500,000 annually during these fiscal years must be credited as General
25 Fund undedicated revenue, and, for the fiscal year ending June 30, 2013, the amount
26 credited by the State Controller to the Fund for a Healthy Maine under this paragraph
27 is \$0, and, for the fiscal years ending June 30, 2014 and June 30, 2015, the amount
28 credited annually by the State Controller to the Fund for a Healthy Maine under this
29 paragraph may not exceed \$4,500,000 annually and any funds in excess of
30 \$4,500,000 annually during these fiscal years must be credited as General Fund
31 undedicated revenue;

32 **PART NNN**

33 **Sec. NNN-1. Governor's Office of Policy and Management; review of the**
34 **provision of legal services to indigent persons.** The Executive Department,
35 Governor's Office of Policy and Management shall conduct a review of various methods
36 to provide legal services to indigent persons for proceedings with respect to which the
37 United States Constitution or the Constitution of Maine requires the State to provide legal
38 counsel. The Maine Commission on Indigent Legal Services shall provide assistance as
39 requested by the office. The review must include various methods of delivering legal
40 services, including contracted attorneys, contracted law firms and public defenders, and
41 must focus on the most efficient delivery of services and reimbursement rates.

1 percentage. This Part also changes the method for funding teacher retirement costs and
2 authorizes the commissioner to expend funds for additional purposes.

3 **PART D**

4 This Part authorizes the Department of Administrative and Financial Services to enter
5 into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of
6 motor vehicles for the Central Fleet Management Division.

7 **PART E**

8 This Part continues for 2 years the freeze on merit increases and denies the award of
9 longevity payments to employees in the various departments and agencies within the
10 executive branch, including the constitutional officers and the Department of Audit,
11 during the 2014-2015 biennium. This Part also requires the State Budget Officer to
12 calculate the amount of savings in Part A that applies against each General Fund account
13 for all departments and agencies from savings associated with eliminating merit increases
14 and longevity payments and to transfer the amounts by financial order upon the approval
15 of the Governor.

16 **PART F**

17 This Part directs the Director of the Governor's Office of Policy and Management to
18 analyze the structures and functions of government to identify \$10,000,000 in savings in
19 fiscal year 2013-14 and \$20,000,000 in savings in fiscal year 2014-15. The first
20 \$10,000,000 of savings identified are required to be savings that can be achieved
21 administratively. The director is required to provide a report of the director's findings and
22 recommendations to the Joint Standing Committee on Appropriations and Financial
23 Affairs by September 30, 2013.

24 **PART G**

25 This Part directs the Department of Administrative and Financial Services, Bureau of
26 the Budget and the Executive Department, Governor's Office of Policy and Management
27 to undertake a review of positions within executive branch departments and agencies and
28 identify 100 positions to be eliminated. The agencies are required to present their report
29 by October 15, 2013 to the Joint Standing Committee on Appropriations and Financial
30 Affairs and to the Joint Standing Committee on Transportation if the report recommends
31 the elimination of positions funded by the Highway Fund or related funds.

32 **PART H**

33 This Part does the following.

34 1. It caps the State's contribution for active and retired state employee health
35 insurance at fiscal year 2010-11 levels and limits the premium increase for fiscal years
36 beginning after June 30, 2015 to no more than any percentage increase in the Consumer
37 Price Index plus 3%.

1 2. It caps the State's total cost for health insurance premiums for retired teachers at
2 fiscal year 2010-11 levels and limits the premium increase for fiscal years beginning after
3 June 30, 2015 to no more than any percentage increase in the Consumer Price Index plus
4 3%.

5 3. It requires providers of the health insurance benefit plans for retired teachers to
6 submit their premium costs, plan for ensuring adherence to the statutory change and any
7 related data as requested by the Executive Director of Health Insurance within the
8 Department of Administrative and Financial Services.

9 4. It delays the date that the Legislature must begin to appropriate funds to retire the
10 unfunded liability for retiree health benefits for eligible participants in the teacher plan
11 until July 1, 2015.

12 5. It requires the State Budget Officer to calculate the savings in Part A of this bill
13 that apply against each account as a result of the changes in this Part and to distribute
14 those savings by financial order upon the approval of the Governor as adjustments to
15 appropriations and allocations.

16 **PART I**

17 This Part directs the Director of the Bureau of Alcoholic Beverages and Lottery
18 Operations within the Department of Administrative and Financial Services to reduce the
19 cost of goods sold expenditures by \$3,200,000 in fiscal year 2013-14 and \$3,200,000 in
20 fiscal year 2014-15 from rebidding the existing lottery contract in order to increase
21 General Fund revenue.

22 **PART J**

23 This Part suspends distributions of 5% of revenues under the income tax, the sales tax
24 and a portion of the service provider tax to municipalities through the Local Government
25 Fund and the Disproportionate Tax Burden Fund for the 2014-2015 biennium.

26 **PART K**

27 This Part does the following.

28 1. It eliminates eligibility under the Business Equipment Tax Exemption, BETE,
29 program for property located at certain retail sales facilities.

30 2. It increases the municipal reimbursement rate under the BETE program from 50%
31 to 60% for the property tax year beginning April 1, 2014, and 55% for the property tax
32 year beginning April 1, 2015. The rate for subsequent property tax years is 50%.

33 3. It eliminates reimbursement under the Business Equipment Tax Reimbursement,
34 BETR, program with respect to property taxes paid after 2012. Property that would have
35 otherwise qualified for the BETR program, except property located at retail sales
36 facilities, is to be treated as eligible business equipment for purposes of the BETE
37 program for property tax years beginning on or after April 1, 2014.

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PART L

This Part does the following.

1. It amends the definition of "household income" under the Maine Residents Property Tax Program to exclude income of household members other than the claimant and the claimant's spouse and to reduce the household income eligibility limit to the pre-2005 levels adjusted for inflation, \$38,200 for single-member households and \$59,300 for multiple-member households. The annual adjustment for income eligibility is amended to take place in 2014.
2. It reduces the percentage used to calculate rent constituting property taxes for nonelderly households from 20% to 15% of gross rent.
3. It repeals provisions allowing certain claimants receiving federal disability payments to qualify for the low-income elderly portion of the program.
4. It repeals provisions that allow claimants who live in subsidized housing and who receive social security disability or supplemental security income disability benefits to qualify for the general portion of the program. A benefit is denied in cases where the claimant's household has certain investment income in excess of \$10,000. It limits benefits under the program to households where the claimant or claimant's spouse has attained 65 years of age during the year for which relief is requested.
5. It applies to application periods beginning on or after August 1, 2013.

PART M

This Part does the following.

1. It ends the current homestead exemption for Maine residents for property tax years beginning on or after April 1, 2014 and replaces it with a new homestead exemption limited to homeowners 65 years of age and older. The new homestead exemption amount is increased to \$20,000 and the requirement that an individual own a home in Maine during the preceding 12 months is removed.
2. It adjusts the definition of "qualifying shareholder" in a cooperative housing corporation for purposes of the homestead property tax exemption to include the requirement that the qualifying shareholder of a cooperative housing corporation must have attained 65 years of age by April 1st of the year of the exemption.

PART N

This Part clarifies that sales tax applies to the sale of products that are transferred electronically to the purchaser, such as by a purchaser's download of the product onto a digital device.

PART O

This Part makes the following changes with regard to adjustment of state valuation due to a sudden and severe disruption of value.

1 1. It deletes the provision that funds certain payments from the Maine Budget
2 Stabilization Fund due to adjustments to state valuation for sudden and severe disruption
3 of valuation.

4 2. It specifies the date by which a claim for adjustment of state valuation must be
5 filed. It amends the provision regarding what constitutes a sudden and severe disruption.

6 3. It clarifies and specifies the procedure for a municipality's filing of a claim for
7 adjustment of state valuation and the review and determination of that claim by the State
8 Tax Assessor.

9 4. It provides that a municipality must submit a professional appraisal of the property
10 at issue with its claim for adjustment of state valuation for a sudden and severe
11 disruption.

12 5. It provides that the adjustments allowed due to a sudden and severe disruption
13 must be applied by the Commissioner of Education and the Treasurer of State to the
14 following fiscal year.

15 This Part also provides that the additional reimbursement to certain municipalities
16 under the business equipment tax exemption program is conditioned on the municipality's
17 including an approved professional appraisal with its claim for reimbursement.

18 This Part applies retroactively to property tax years beginning on or after April 1,
19 2013.

20 **PART P**

21 This Part repeals the sales tax exemption for publications regularly issued at average
22 intervals not exceeding 3 months. Repeal of the exemption applies to sales occurring on
23 or after October 1, 2013.

24 **PART Q**

25 This Part suspends the inflation adjustment for income tax brackets for tax years
26 beginning in 2014 and 2015 and provides that the inflation adjustment calculation for tax
27 years beginning after 2015 must be based on the Chained Consumer Price Index instead
28 of the Consumer Price Index.

29 **PART R**

30 This Part repeals the requirement that the state budget document contain the
31 prioritized public improvements budget estimate. This Part also fixes cross-references to
32 reflect the repeal of the Maine Revised Statutes, Title 5, section 1665, subsection 5.

33 **PART S**

34 This Part does the following.

1 1. It eliminates a provision requiring the State Budget Officer to approve department
2 and agency rules on housing and food provided to state employees. It also eliminates the
3 requirement that these rules be transmitted to the Legislative Council.

4 2. It amends the reporting requirements related to the Maine State Government
5 Annual Report. The report will now be posted on the Governor's publicly accessible
6 website in a format that is easily accessible by the public rather than published and
7 distributed in print form.

8 3. It repeals a requirement that the State Budget Officer notify the Legislature
9 annually regarding new federal mandates and a requirement that budget recommendations
10 pertaining to federal block grants be included in unified current services budget
11 legislation.

12 4. It eliminates the requirement that the Commissioner of Administrative and
13 Financial Services annually report on certain Maine Labor Relations Board bargaining
14 unit clarification decisions.

15 **PART T**

16 This Part continues authorization for each individual tax expenditure provided for by
17 statute.

18 **PART U**

19 This Part reduces the amount of funding transferred from the real estate transfer tax
20 to the Maine State Housing Authority by increasing the amount transferred to the General
21 Fund.

22 **PART V**

23 This Part transfers the powers and duties of the division within the Department of
24 Public Safety designated by the Commissioner of Public Safety to enforce the law
25 relating to the manufacture, importation, storage, transportation and sale of all liquor, and
26 to administer those laws relating to licensing and collection of taxes on malt liquor and
27 wine, to the Department of Administrative and Financial Services, Bureau of Alcoholic
28 Beverages and Lottery Operations.

29 **PART W**

30 This Part recognizes an increase in the attrition rate from 5% to 6% for fiscal year
31 2014-15 only. The 6% rate is currently built into the baseline budget for Personal
32 Services.

33 **PART X**

34 This Part creates a communications position within the Department of Agriculture,
35 Conservation and Forestry. The position will be in the unclassified service and subject to
36 appointment by the Commissioner of Agriculture, Conservation and Forestry.

37 **PART Y**

1 This Part changes the account to which the State Controller transfers General Fund
2 undedicated revenue for dairy stabilization support from the Maine Milk Pool, Other
3 Special Revenue Funds account to the Maine Dairy Farm Stabilization Fund, Other
4 Special Revenue Funds account to separate the milk pool program and the dairy
5 stabilization support program.

6 **PART Z**

7 This Part does the following.

8 1. It expands the mission statement of the Department of Agriculture, Conservation
9 and Forestry to more accurately reflect the mission of the department.

10 2. It amends the principles that guide the department in the performance of its duties.

11 3. It specifies the titles of the 2 deputy commissioners and refines the scope of their
12 oversight.

13 **PART AA**

14 This Part makes technical changes to the language that authorized the merger of the
15 Department of Conservation and the Department of Agriculture, Food and Rural
16 Resources. It clarifies the intent of the Legislature regarding the incorporation of
17 statutory language and removes the contingent repeal language.

18 **PART BB**

19 This Part allows the Division of Parks and Public Lands to harvest timber on state
20 park lands using the same sustainable forest management practices that are used on state
21 public lands.

22 **PART CC**

23 This Part increases the fee paid to nonsalaried medical examiners for an inspection
24 and view from \$70 to \$100.

25 **PART DD**

26 This Part adds the Chief Medical Examiner account within the Department of the
27 Attorney General to the list of accounts exempt from lapsing unexpended General Fund
28 Personal Services appropriations to the Salary Plan program. It allows available Personal
29 Services balances at the end of a fiscal year to be transferred to the All Other line
30 category by financial order to provide for contracted medical examiner services.

31 **PART EE**

32 This Part increases the assessments imposed on persons convicted of crimes that
33 accrue to the Victims' Compensation Fund.

34 **PART FF**

1 This Part authorizes the Department of Corrections to transfer by financial order
2 Personal Services, All Other and Capital Expenditures funding between accounts within
3 the same fund for the purposes of paying departmental overtime expenses.

4 **PART GG**

5 This Part allows the Department of Corrections to carry unexpended Personal
6 Services balances to the Capital Expenditures line category in the following year.

7 **PART HH**

8 This Part authorizes the Maine Governmental Facilities Authority to issue securities
9 up to \$100,000,000 for costs associated with correctional facilities construction projects
10 located in the Town of Windham.

11 **PART II**

12 This Part makes the Deputy Chief of Staff within the Department of Education
13 subject to appointment by the commissioner.

14 **PART JJ**

15 This Part authorizes the Department of Education to purchase portable computer
16 devices for students and educators.

17 **PART KK**

18 This Part changes the role of the consultant for truancy, dropouts and alternative
19 education from full-time to part-time.

20 **PART LL**

21 This Part changes the date by which the State Controller must transfer revenues to the
22 Maine Clean Election Fund in fiscal year 2014-15 from on or before January 1, 2015 to
23 July 1, 2014.

24 **PART MM**

25 This Part requires the State Controller to transfer \$2,000,000 in each year of the
26 2014-2015 biennium from the Maine Clean Election Fund to the General Fund
27 unappropriated surplus.

28 **PART NN**

29 This Part does the following.

30 1. It repeals the elderly low-cost drug program.

31 2. It repeals the requirement that the Department of Health and Human Services
32 apply for a federal waiver to use federal matching dollars to enhance the elderly low-cost
33 drug program.

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PART OO

This Part does the following.

1. It limits the amount of direct costs that may be reimbursed to municipalities for temporary housing at a homeless shelter to \$10 per night.
2. It makes individuals who have reached the 60-month lifetime benefit under the Temporary Assistance for Needy Families program and members of their households ineligible for general assistance.
3. It makes individuals who have been sanctioned under the Temporary Assistance for Needy Families program and members of their households ineligible for general assistance.
4. It clarifies certain restrictions on eligibility in the general assistance program.
5. It reduces the reimbursement rate for reimbursable expenditures from 90% to 50% for all municipalities with the exception of Indian tribes.

PART PP

This Part repeals the provision that requires the Department of Health and Human Services to provide supplemental security income for legal noncitizens.

PART QQ

This Part updates the base year for the hospital tax.

PART RR

This Part reduces the reimbursement for critical access hospitals from 109% of MaineCare allowable costs to 101% of MaineCare allowable costs effective April 1, 2013.

PART SS

This Part directs the Department of Health and Human Services to submit a Medicaid state plan amendment to remove the income disregard and effectively reduce the income limits to the federal minimums required in the Medicare savings program.

PART TT

This Part directs the Department of Health and Human Services to amend its rules to eliminate the state-funded cash payment to a spouse of a resident who resides in a cost reimbursement boarding home, an adult family care home or a residential care facility.

PART UU

This Part gives the Department of Health and Human Services the authority to adopt emergency rules to implement any provisions of this Act over which it has specific

1 authority that has not been addressed by some other Part of the Act without the necessity
2 of demonstrating that immediate adoption is necessary to avoid a threat to public health,
3 safety or welfare.

4 **PART VV**

5 This Part establishes performance-based measures for Head Start programs.

6 **PART WW**

7 This Part eliminates medical coverage provided by the Department of Health and
8 Human Services for persons residing in boarding homes who were not eligible for
9 coverage or did not have an application for coverage pending on March 31, 2012.

10 **PART XX**

11 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -
12 General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife
13 program, General Fund account to purchase one replacement aircraft engine in fiscal year
14 2013-14 and one replacement aircraft engine in fiscal year 2014-15.

15 **PART YY**

16 This Part authorizes the State Controller to transfer \$150,000 from the Carrying
17 Balances - Inland Fisheries and Wildlife, General Fund account to the Administrative
18 Services - Inland Fisheries and Wildlife, General Fund account to fund security
19 improvements and renovations at the Gray headquarters facility.

20 **PART ZZ**

21 This Part delays until the 2016-2017 biennium the increase to Department of Inland
22 Fisheries and Wildlife appropriations by 18% over the requested amount.

23 **PART AAA**

24 This Part amends language pertaining to watercraft revenue distribution so that all
25 revenue received, less administrative costs at an agreed-upon rate, is split, with 75%
26 being distributed to the Department of Inland Fisheries and Wildlife and 25% being
27 distributed to the Department of Marine Resources.

28 **PART BBB**

29 This Part repeals the provision that prohibits the State from charging a rental fee for
30 vending facilities in state-owned facilities that are operated by blind persons.

31 **PART CCC**

32 This Part creates an Assistant to the Commissioner for Communications position
33 within the Department of Marine Resources. The position is a major policy-influencing
34 position in the unclassified service and is subject to appointment by the Commissioner of
35 Marine Resources.

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PART DDD

This Part renames 2 programs and establishes 2 programs in the Department of Marine Resources.

PART EEE

This Part requires that the funding for the Department of Public Safety, Bureau of State Police be provided 33% from the Highway Fund and 67% from the General Fund beginning in fiscal year 2013-14.

PART FFF

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of motor vehicles for the Department of Public Safety, Bureau of State Police.

PART GGG

This Part provides the transition provisions applicable to the transfer of 4 positions and the responsibility of those positions from the Department of Administrative and Financial Services to the Public Utilities Commission.

PART HHH

This Part authorizes members of the State Board of Education to be reimbursed for expenses.

PART III

This Part requires the State Controller to transfer \$900,000 in fiscal year 2013-14 and \$750,000 in fiscal year 2014-15 from the unappropriated surplus of the General Fund to the Callahan Mine Site Restoration program, Other Special Revenue Funds account within the Department of Transportation.

PART JJJ

This Part makes determinations made by the University of Maine System Wild Blueberry Advisory Committee related to prioritization and funding of projects binding on the University of Maine System.

PART KKK

This Part provides for an interfund advance of \$70,450,000 from Other Special Revenue Funds to the General Fund unappropriated surplus required for one day at the end of fiscal year 2014-15.

PART LLL

This Part requires the State Controller to transfer \$5,000,000 from the General Fund 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 This Part caps the transfer of slot machine income to the Fund for a Healthy Maine
5 for the fiscal years ending June 30, 2014 and June 30, 2015 at \$4,500,000 annually and
6 requires that any funds received in excess of \$4,500,000 annually be credited as General
7 Fund undedicated revenue.

8 **PART NNN**

9 This Part directs the Executive Department, Governor's Office of Policy and
10 Management to conduct a review of various methods to provide legal services to indigent
11 persons and to submit a report of its review to the Governor, the Joint Standing
12 Committee on Judiciary and the Joint Standing Committee on Appropriations and
13 Financial Affairs by November 1, 2013.

14 **PART OOO**

15 This Part does the following.

16 1. It requires that an excise tax paid to the Secretary of State by a nonresident of this
17 State be deposited in the Highway Fund rather than the General Fund.

18 2. It requires that excise tax collected on certain truck tractors be deposited in the
19 Highway Fund and permits the Department of Transportation to withhold local road
20 assistance payments to municipalities that collect excise tax revenues as an agent of the
21 Secretary of State if the municipality does not pay as required.