

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32

Date: (Filing No. S-)

APPROPRIATIONS AND FINANCIAL AFFAIRS

Reproduced and distributed under the direction of the Secretary of the Senate.

**STATE OF MAINE
SENATE
126TH LEGISLATURE
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT “A” to S.P. 86, L.D. 250, Bill, “An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2013”

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

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

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

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

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

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

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Budget - Bureau of the 0055

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

COMMITTEE AMENDMENT

1	GENERAL FUND	2012-13	2013-14	2014-15
2	Personal Services	(\$80,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$80,000)</u>	<u>\$0</u>	<u>\$0</u>

5 **Buildings and Grounds Operations 0080**

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

8	REAL PROPERTY LEASE	2012-13	2013-14	2014-15
9	INTERNAL SERVICE FUND			
10	Personal Services	\$1,195	\$0	\$0
11	All Other	(\$1,195)	\$0	\$0
12				
13	REAL PROPERTY LEASE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
14	INTERNAL SERVICE FUND			
15	TOTAL			

16 **Buildings and Grounds Operations 0080**

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

19	GENERAL FUND	2012-13	2013-14	2014-15
20	Personal Services	(\$100,000)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>\$0</u>	<u>\$0</u>

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

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

27	FINANCIAL AND PERSONNEL	2012-13	2013-14	2014-15
28	SERVICES FUND			
29	POSITIONS - LEGISLATIVE	(3,000)	0.000	0.000
30	COUNT			
31	Personal Services	(\$62,859)	\$0	\$0
32				
33	FINANCIAL AND PERSONNEL	<u>(\$62,859)</u>	<u>\$0</u>	<u>\$0</u>
34	SERVICES FUND TOTAL			

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

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

	2012-13	2013-14	2014-15
5 FINANCIAL AND PERSONNEL			
6 SERVICES FUND			
7 POSITIONS - LEGISLATIVE	5.000	0.000	0.000
8 COUNT			
9 Personal Services	\$130,226	\$0	\$0
10			
11 FINANCIAL AND PERSONNEL	<u>\$130,226</u>	<u>\$0</u>	<u>\$0</u>
12 SERVICES FUND TOTAL			

13 **Maine Board of Tax Appeals Z146**

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

	2012-13	2013-14	2014-15
16 GENERAL FUND			
17 Personal Services	(\$14,011)	\$0	\$0
18			
19 GENERAL FUND TOTAL	<u>(\$14,011)</u>	<u>\$0</u>	<u>\$0</u>

20 **Revenue Services, Bureau of 0002**

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

	2012-13	2013-14	2014-15
23 GENERAL FUND			
24 Personal Services	(\$493,724)	\$0	\$0
25			
26 GENERAL FUND TOTAL	<u>(\$493,724)</u>	<u>\$0</u>	<u>\$0</u>

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

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

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

34 **Statewide Radio Network System 0112**

1 Initiative: Reduces funding for debt service payments.

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

6 **Veterans' Organization Tax Reimbursement Z062**

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

	2012-13	2013-14	2014-15
9 GENERAL FUND			
10 All Other	(\$10,885)	\$0	\$0
11			
12 GENERAL FUND TOTAL	<u>(\$10,885)</u>	<u>\$0</u>	<u>\$0</u>

13 **Veterans Tax Reimbursement 0407**

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

	2012-13	2013-14	2014-15
16 GENERAL FUND			
17 All Other	(\$63,030)	\$0	\$0
18			
19 GENERAL FUND TOTAL	<u>(\$63,030)</u>	<u>\$0</u>	<u>\$0</u>

20 **ADMINISTRATIVE AND**
21 **FINANCIAL SERVICES,**
22 **DEPARTMENT OF**
23 **DEPARTMENT TOTALS**

	2012-13	2013-14	2014-15
24			
25 GENERAL FUND	(\$2,776,650)	\$0	\$0
26 FINANCIAL AND PERSONNEL	\$67,367	\$0	\$0
27 SERVICES FUND			
28 REAL PROPERTY LEASE	\$0	\$0	\$0
29 INTERNAL SERVICE FUND			
30			
31 DEPARTMENT TOTAL - ALL	<u>(\$2,709,283)</u>	<u>\$0</u>	<u>\$0</u>
32 FUNDS			

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

35 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**
36 **Division of Agricultural Resource Development 0833**

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

4	GENERAL FUND	2012-13	2013-14	2014-15
5	Personal Services	(\$20,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	(\$20,000)	\$0	\$0

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

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

12	GENERAL FUND	2012-13	2013-14	2014-15
13	All Other	(\$5,000)	\$0	\$0
14				
15	GENERAL FUND TOTAL	(\$5,000)	\$0	\$0

16 **Division of Plant Industry 0831**

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

20	GENERAL FUND	2012-13	2013-14	2014-15
21	All Other	(\$2,000)	\$0	\$0
22				
23	GENERAL FUND TOTAL	(\$2,000)	\$0	\$0

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

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

28	GENERAL FUND	2012-13	2013-14	2014-15
29	All Other	(\$1,500)	\$0	\$0
30				
31	GENERAL FUND TOTAL	(\$1,500)	\$0	\$0

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

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

1	GENERAL FUND	2012-13	2013-14	2014-15
2	All Other	(\$21,500)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$21,500)</u>	<u>\$0</u>	<u>\$0</u>

5 **Office of the Commissioner 0401**

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

9	GENERAL FUND	2012-13	2013-14	2014-15
10	Personal Services	(\$18,000)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$18,000)</u>	<u>\$0</u>	<u>\$0</u>

13 **AGRICULTURE,**
 14 **CONSERVATION AND**
 15 **FORESTRY, DEPARTMENT OF**
 16 **DEPARTMENT TOTALS**

16		2012-13	2013-14	2014-15
17				
18	GENERAL FUND	(\$68,000)	\$0	\$0
19				
20	DEPARTMENT TOTAL - ALL	<u>(\$68,000)</u>	<u>\$0</u>	<u>\$0</u>
21	FUNDS			

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

24 **ARTS COMMISSION, MAINE**

25 **Arts - Administration 0178**

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

27	GENERAL FUND	2012-13	2013-14	2014-15
28	All Other	(\$5,000)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>	<u>\$0</u>

31 **Sec. A-4. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **ATTORNEY GENERAL, DEPARTMENT OF THE**

34 **Administration - Attorney General 0310**

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

3	GENERAL FUND	2012-13	2013-14	2014-15
4	Personal Services	(\$102,000)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$102,000)</u>	<u>\$0</u>	<u>\$0</u>

7 **Administration - Attorney General 0310**

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

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

14 **Administration - Attorney General 0310**

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

18	GENERAL FUND	2012-13	2013-14	2014-15
19	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
20	COUNT			
21	Personal Services	(\$16,233)	\$0	\$0
22	All Other	(\$308)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$16,541)</u>	<u>\$0</u>	<u>\$0</u>

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

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

29	GENERAL FUND	2012-13	2013-14	2014-15
30	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
31	COUNT			
32	Personal Services	\$16,233	\$0	\$0
33	All Other	\$308	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>\$16,541</u>	<u>\$0</u>	<u>\$0</u>

1 **Civil Rights 0039**

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

4	GENERAL FUND	2012-13	2013-14	2014-15
5	All Other	(\$9,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$9,000)</u>	<u>\$0</u>	<u>\$0</u>

8 **District Attorneys Salaries 0409**

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

11	GENERAL FUND	2012-13	2013-14	2014-15
12	Personal Services	(\$63,291)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>(\$63,291)</u>	<u>\$0</u>	<u>\$0</u>

15 **FHM - Attorney General 0947**

16 Initiative: Provides funding for health insurance premiums due to change in incumbent.

17	FUND FOR A HEALTHY MAINE	2012-13	2013-14	2014-15
18	Personal Services	\$6,559	\$0	\$0
19	All Other	\$206	\$0	\$0
20				
21	FUND FOR A HEALTHY MAINE	<u>\$6,765</u>	<u>\$0</u>	<u>\$0</u>
22	TOTAL			

23 **ATTORNEY GENERAL,**
24 **DEPARTMENT OF THE**
25 **DEPARTMENT TOTALS**

26		2012-13	2013-14	2014-15
27	GENERAL FUND	(\$186,291)	\$0	\$0
28	FUND FOR A HEALTHY MAINE	\$6,765	\$0	\$0
29				
30	DEPARTMENT TOTAL - ALL	<u>(\$179,526)</u>	<u>\$0</u>	<u>\$0</u>
31	FUNDS			

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

34 **AUDIT, DEPARTMENT OF**

1 **Audit - Departmental Bureau 0067**

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

5	GENERAL FUND	2012-13	2013-14	2014-15
6	Personal Services	(\$16,322)	\$0	\$0
7				
8	GENERAL FUND TOTAL	(\$16,322)	\$0	\$0

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

11 **CHARTER SCHOOL COMMISSION, STATE**

12 **State Charter School Commission Z137**

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

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

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

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

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

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

25	GENERAL FUND	2012-13	2013-14	2014-15
26	All Other	(\$724,451)	\$0	\$0
27				
28	GENERAL FUND TOTAL	(\$724,451)	\$0	\$0

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

31 **CONSERVATION, DEPARTMENT OF**

32 **Division of Forest Protection 0232**

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

4	GENERAL FUND	2012-13	2013-14	2014-15
5	Personal Services	(\$175,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	(\$175,000)	\$0	\$0

8 **Geological Survey 0237**

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

12	GENERAL FUND	2012-13	2013-14	2014-15
13	All Other	(\$2,000)	\$0	\$0
14				
15	GENERAL FUND TOTAL	(\$2,000)	\$0	\$0

16 **Land Use Planning Commission 0236**

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

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

24 **Maine Conservation Corps Z030**

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

27	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
28	FUNDS			
29	Personal Services	(\$898)	\$0	\$0
30				
31	OTHER SPECIAL REVENUE	(\$898)	\$0	\$0
32	FUNDS TOTAL			

33 **Natural Areas Program 0821**

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

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

8 **Parks - General Operations 0221**

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

11	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
12	FUND			
13	Personal Services	(\$898)	\$0	\$0
14				
15	FEDERAL EXPENDITURES FUND	<u>(\$898)</u>	<u>\$0</u>	<u>\$0</u>
16	TOTAL			

17 **Parks - General Operations 0221**

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

21	GENERAL FUND	2012-13	2013-14	2014-15
22	Personal Services	(\$99,000)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$99,000)</u>	<u>\$0</u>	<u>\$0</u>

25 **CONSERVATION, DEPARTMENT**
 26 **OF**

27	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
28				
29	GENERAL FUND	(\$307,000)	\$0	\$0
30	FEDERAL EXPENDITURES	(\$898)	\$0	\$0
31	FUND			
32	OTHER SPECIAL REVENUE	(\$898)	\$0	\$0
33	FUNDS			
34				
35	DEPARTMENT TOTAL - ALL	<u>(\$308,796)</u>	<u>\$0</u>	<u>\$0</u>
36	FUNDS			

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

3 **CORRECTIONS, DEPARTMENT OF**
 4 **Administration - Corrections 0141**

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

7	GENERAL FUND	2012-13	2013-14	2014-15
8	Personal Services	(\$116,489)	\$0	\$0
9				
10	GENERAL FUND TOTAL	<u>(\$116,489)</u>	<u>\$0</u>	<u>\$0</u>

11 **Adult Community Corrections 0124**

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

14	GENERAL FUND	2012-13	2013-14	2014-15
15	Personal Services	(\$343,241)	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>(\$343,241)</u>	<u>\$0</u>	<u>\$0</u>

18 **Correctional Center 0162**

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

21	GENERAL FUND	2012-13	2013-14	2014-15
22	Personal Services	(\$150,591)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$150,591)</u>	<u>\$0</u>	<u>\$0</u>

25 **Departmentwide - Overtime 0032**

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

28	GENERAL FUND	2012-13	2013-14	2014-15
29	Personal Services	(\$171,312)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>(\$171,312)</u>	<u>\$0</u>	<u>\$0</u>

32 **Downeast Correctional Facility 0542**

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

3	GENERAL FUND	2012-13	2013-14	2014-15
4	Personal Services	(\$103,870)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$103,870)</u>	<u>\$0</u>	<u>\$0</u>

7 **Juvenile Community Corrections 0892**

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

10	GENERAL FUND	2012-13	2013-14	2014-15
11	Personal Services	(\$160,195)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$160,195)</u>	<u>\$0</u>	<u>\$0</u>

14 **Long Creek Youth Development Center 0163**

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

17	GENERAL FUND	2012-13	2013-14	2014-15
18	Personal Services	(\$326,433)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$326,433)</u>	<u>\$0</u>	<u>\$0</u>

21 **Mountain View Youth Development Center 0857**

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

24	GENERAL FUND	2012-13	2013-14	2014-15
25	Personal Services	(\$188,995)	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>(\$188,995)</u>	<u>\$0</u>	<u>\$0</u>

28 **State Prison 0144**

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

1	GENERAL FUND	2012-13	2013-14	2014-15
2	Personal Services	(\$413,942)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$413,942)</u>	<u>\$0</u>	<u>\$0</u>

5	CORRECTIONS, DEPARTMENT			
6	OF			
7	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
8				
9	GENERAL FUND	(\$1,975,068)	\$0	\$0
10				
11	DEPARTMENT TOTAL - ALL	<u>(\$1,975,068)</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS			

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

15 **CORRECTIONS, STATE BOARD OF**
 16 **State Board of Corrections Investment Fund Z087**

17 Initiative: Establishes one Financial Analyst position and reduces All Other to fund the
 18 position.

19	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
20	FUNDS			
21	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
22	COUNT			
23	Personal Services	\$20,905	\$0	\$0
24	All Other	(\$20,905)	\$0	\$0
25				
26	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
27	FUNDS TOTAL			

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

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

31	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
32	FUNDS			
33	All Other	\$370	\$0	\$0
34				
35	OTHER SPECIAL REVENUE	<u>\$370</u>	<u>\$0</u>	<u>\$0</u>
36	FUNDS TOTAL			

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

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

4	GENERAL FUND	2012-13	2013-14	2014-15
5	All Other	(\$163,524)	\$0	\$0
6				
7	GENERAL FUND TOTAL	(\$163,524)	\$0	\$0

8 **CORRECTIONS, STATE BOARD**
9 **OF**

10	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
11				
12	GENERAL FUND	(\$163,524)	\$0	\$0
13	OTHER SPECIAL REVENUE	\$370	\$0	\$0
14	FUNDS			
15				
16	DEPARTMENT TOTAL - ALL	(\$163,154)	\$0	\$0
17	FUNDS			

18 **Sec. A-11. Appropriations and allocations.** The following appropriations and
19 allocations are made.

20 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
21 **OF**

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

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

25	GENERAL FUND	2012-13	2013-14	2014-15
26	Personal Services	(\$10,000)	\$0	\$0
27				
28	GENERAL FUND TOTAL	(\$10,000)	\$0	\$0

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

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

32	GENERAL FUND	2012-13	2013-14	2014-15
33	Personal Services	(\$26,448)	\$0	\$0
34				
35	GENERAL FUND TOTAL	(\$26,448)	\$0	\$0

1 **Disaster Assistance 0841**

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

4	GENERAL FUND	2012-13	2013-14	2014-15
5	All Other	\$238,736	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>\$238,736</u>	<u>\$0</u>	<u>\$0</u>

8 **Military Training and Operations 0108**

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

11	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
12	FUND			
13	Personal Services	\$41,000	\$0	\$0
14	All Other	(\$19,305)	\$0	\$0
15				
16	FEDERAL EXPENDITURES FUND	<u>\$21,695</u>	<u>\$0</u>	<u>\$0</u>
17	TOTAL			

18 **Military Training and Operations 0108**

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

21	GENERAL FUND	2012-13	2013-14	2014-15
22	All Other	(\$10,000)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>\$0</u>	<u>\$0</u>

25 **Veterans Services 0110**

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

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

1	DEFENSE, VETERANS AND			
2	EMERGENCY MANAGEMENT,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
5				
6	GENERAL FUND	\$162,288	\$0	\$0
7	FEDERAL EXPENDITURES	\$21,695	\$0	\$0
8	FUND			
9				
10	DEPARTMENT TOTAL - ALL	\$183,983	\$0	\$0
11	FUNDS			

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

14 **DEVELOPMENT FOUNDATION, MAINE**

15 **Development Foundation 0198**

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

18	GENERAL FUND	2012-13	2013-14	2014-15
19	All Other	(\$445)	\$0	\$0
20				
21	GENERAL FUND TOTAL	(\$445)	\$0	\$0

22 **Development Foundation 0198**

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

25	GENERAL FUND	2012-13	2013-14	2014-15
26	All Other	(\$333)	\$0	\$0
27				
28	GENERAL FUND TOTAL	(\$333)	\$0	\$0

29 **DEVELOPMENT FOUNDATION,**
 30 **MAINE**

31	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
32				
33	GENERAL FUND	(\$778)	\$0	\$0
34				
35	DEPARTMENT TOTAL - ALL	(\$778)	\$0	\$0
36	FUNDS			

1 **Sec. A-13. 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: Reduces funding available for general operating expenses. This initiative
 7 relates to curtailment of allotments.

8	GENERAL FUND	2012-13	2013-14	2014-15
9	All Other	(\$165)	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>(\$165)</u>	<u>\$0</u>	<u>\$0</u>

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

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

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

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

19	GENERAL FUND	2012-13	2013-14	2014-15
20	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
21	COUNT			
22	Personal Services	(\$96,862)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$96,862)</u>	<u>\$0</u>	<u>\$0</u>

25 **Business Development 0585**

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

29	GENERAL FUND	2012-13	2013-14	2014-15
30	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
31	COUNT			
32	Personal Services	\$96,862	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>\$96,862</u>	<u>\$0</u>	<u>\$0</u>

35 **Office of Innovation 0995**

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

3	GENERAL FUND	2012-13	2013-14	2014-15
4	All Other	(\$307,952)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$307,952)</u>	<u>\$0</u>	<u>\$0</u>

7	ECONOMIC AND COMMUNITY			
8	DEVELOPMENT, DEPARTMENT			
9	OF			
10	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
11				
12	GENERAL FUND	(\$307,952)	\$0	\$0
13				
14	DEPARTMENT TOTAL - ALL	<u>(\$307,952)</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS			

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

18 **EDUCATION, DEPARTMENT OF**
 19 **General Purpose Aid for Local Schools 0308**

20 Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General
 21 Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and
 22 Federal Programs Team program to 100% in the General Purpose Aid for Local Schools
 23 program and transfers All Other to Personal Services to fund the reallocation.

24	GENERAL FUND	2012-13	2013-14	2014-15
25	Personal Services	\$18,209	\$0	\$0
26	All Other	(\$89,913)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$71,704)</u>	<u>\$0</u>	<u>\$0</u>

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

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

32	GENERAL FUND	2012-13	2013-14	2014-15
33	All Other	(\$12,579,756)	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>(\$12,579,756)</u>	<u>\$0</u>	<u>\$0</u>

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

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

6	GENERAL FUND	2012-13	2013-14	2014-15
7	All Other	(\$18,500,000)	\$0	\$0
8				
9	GENERAL FUND TOTAL	(\$18,500,000)	\$0	\$0

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

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

16	GENERAL FUND	2012-13	2013-14	2014-15
17	All Other	(\$113,871)	\$0	\$0
18				
19	GENERAL FUND TOTAL	(\$113,871)	\$0	\$0

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

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

22	GENERAL FUND	2012-13	2013-14	2014-15
23	All Other	(\$360,000)	\$0	\$0
24				
25	GENERAL FUND TOTAL	(\$360,000)	\$0	\$0

26 **Leadership Team Z077**

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

1	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
2	FUNDS			
3	Personal Services	(\$7,571)	\$0	\$0
4	All Other	\$7,571	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
7	FUNDS TOTAL			

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

9 Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General
 10 Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and
 11 Federal Programs Team program to 100% in the General Purpose Aid for Local Schools
 12 program and transfers All Other to Personal Services to fund the reallocation.

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

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

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

23	GENERAL FUND	2012-13	2013-14	2014-15
24	Personal Services	\$511	\$0	\$0
25	All Other	(\$511)	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

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

31	GENERAL FUND	2012-13	2013-14	2014-15
32	Personal Services	\$29,119	\$0	\$0
33	All Other	(\$29,119)	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

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

	2012-13	2013-14	2014-15
6 GENERAL FUND			
7 POSITIONS - LEGISLATIVE	1.000	0.000	0.000
8 COUNT			
9 Personal Services	\$75,519	\$0	\$0
10			
11 GENERAL FUND TOTAL	\$75,519	\$0	\$0

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

13 Initiative: Eliminates one Programmer Analyst position.

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

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

23 Initiative: Increases funding to correct a negative allocation.

	2012-13	2013-14	2014-15
24 FEDERAL EXPENDITURES			
25 FUND			
26 All Other	\$8	\$0	\$0
27			
28 FEDERAL EXPENDITURES FUND	\$8	\$0	\$0
29 TOTAL			

30 **School Finance and Operations Z078**

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

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

7 **Special Services Team Z080**

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

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

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

22 **Special Services Team Z080**

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

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

34 **Special Services Team Z080**

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

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

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

12 **Special Services Team Z080**

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

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

21 **Special Services Team Z080**

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

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

1	EDUCATION, DEPARTMENT OF			
2	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
3				
4	GENERAL FUND	(\$31,549,812)	\$0	\$0
5	FEDERAL EXPENDITURES	(\$231,016)	\$0	\$0
6	FUND			
7	OTHER SPECIAL REVENUE	\$15,000	\$0	\$0
8	FUNDS			
9				
10	DEPARTMENT TOTAL - ALL	(\$31,765,828)	\$0	\$0
11	FUNDS			

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

14 **EDUCATION, STATE BOARD OF**

15 **State Board of Education 0614**

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

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

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

24 **EFFICIENCY MAINE TRUST**

25 **Efficiency Maine Trust Z100**

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

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

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

36 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

1 **Land and Water Quality 0248**

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

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

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

10 **EXECUTIVE DEPARTMENT**

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

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

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

18 **Ombudsman Program 0103**

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

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

25 **EXECUTIVE DEPARTMENT**

26 **DEPARTMENT TOTALS**

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

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

1 **FINANCE AUTHORITY OF MAINE**

2 **Student Financial Assistance Programs 0653**

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

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

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

11 **FOUNDATION FOR BLOOD RESEARCH**

12 **ScienceWorks for ME 0908**

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

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

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

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

24 **Consent Decree Z163**

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

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

32 **Departmentwide 0019**

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

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

5 **Developmental Services - Community 0122**

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

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

12 **Developmental Services - Community 0122**

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

15	GENERAL FUND	2012-13	2013-14	2014-15
16	All Other	(\$445,847)	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>(\$445,847)</u>	<u>\$0</u>	<u>\$0</u>

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

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

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

26 **Dorothea Dix Psychiatric Center 0120**

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

29	GENERAL FUND	2012-13	2013-14	2014-15
30	All Other	(\$1,603)	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>(\$1,603)</u>	<u>\$0</u>	<u>\$0</u>

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

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

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

8 **Forensic Services Z123**

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

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

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

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

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

22 **Mental Health Services - Children 0136**

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

25	GENERAL FUND	2012-13	2013-14	2014-15
26	All Other	(\$90,812)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$90,812)</u>	<u>\$0</u>	<u>\$0</u>

29 **Mental Health Services - Children 0136**

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

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

5 **Mental Health Services - Children 0136**

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

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

12 **Mental Health Services - Children 0136**

13 Initiative: Reduces funding no longer required for durable goods and services.

14	GENERAL FUND	2012-13	2013-14	2014-15
15	All Other	(\$550,000)	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>(\$550,000)</u>	<u>\$0</u>	<u>\$0</u>

18 **Mental Health Services - Community 0121**

19 Initiative: Reduces funding for contracted services, including a 5% reduction in crisis
20 services but excluding the reduction in community support - warm line services. This
21 initiative relates to the curtailment of allotments.

22	GENERAL FUND	2012-13	2013-14	2014-15
23	All Other	(\$648,166)	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>(\$648,166)</u>	<u>\$0</u>	<u>\$0</u>

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

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

29	GENERAL FUND	2012-13	2013-14	2014-15
30	All Other	\$138,229	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>\$138,229</u>	<u>\$0</u>	<u>\$0</u>

33 **Office of Substance Abuse 0679**

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

2	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
3	FUND			
4	All Other	(\$4,500,000)	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	(\$4,500,000)	\$0	\$0
7	TOTAL			

8	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
9	FUNDS			
10	All Other	(\$6,500)	\$0	\$0
11				
12	OTHER SPECIAL REVENUE	(\$6,500)	\$0	\$0
13	FUNDS TOTAL			

14 **Office of Substance Abuse 0679**

15 Initiative: Reduces funding for contracted training services provided by AdCare
16 Educational Institute of Maine, Inc.

17	GENERAL FUND	2012-13	2013-14	2014-15
18	All Other	(\$48,706)	\$0	\$0
19				
20	GENERAL FUND TOTAL	(\$48,706)	\$0	\$0

21 **Riverview Psychiatric Center 0105**

22 Initiative: Provides funding for assertive community treatment services.

23	GENERAL FUND	2012-13	2013-14	2014-15
24	All Other	\$325,920	\$0	\$0
25				
26	GENERAL FUND TOTAL	\$325,920	\$0	\$0

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

33 **Riverview Psychiatric Center 0105**

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

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

9 **Riverview Psychiatric Center 0105**

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

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

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

20		2012-13	2013-14	2014-15
21	GENERAL FUND	(\$469,000)	\$0	\$0
22	FEDERAL EXPENDITURES	(\$4,500,000)	\$0	\$0
23	FUND			
24	OTHER SPECIAL REVENUE	(\$292,024)	\$0	\$0
25	FUNDS			
26				
27	DEPARTMENT TOTAL - ALL	(\$5,261,024)	\$0	\$0
28	FUNDS			

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

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

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

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

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

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

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

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

12 **Bureau of Medical Services 0129**

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

16	GENERAL FUND	2012-13	2013-14	2014-15
17	All Other	\$625,000	\$0	\$0
18				
19	GENERAL FUND TOTAL	<u>\$625,000</u>	<u>\$0</u>	<u>\$0</u>

20	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
21	FUND			
22	All Other	\$5,795,524	\$0	\$0
23				
24	FEDERAL EXPENDITURES FUND	<u>\$5,795,524</u>	<u>\$0</u>	<u>\$0</u>
25	TOTAL			

26 **Bureau of Medical Services 0129**

27 Initiative: Transfers one Public Service Manager I position, one Management Analyst II
28 position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist
29 positions from the Department of Health and Human Services to the Financial and
30 Personnel Services - Division of program in the Department of Administrative and
31 Financial Services. The Personal Services reductions are offset by an increase in the All
32 Other category to reflect payment to the Department of Administrative and Financial
33 Services for the services provided by these positions.

1	GENERAL FUND	2012-13	2013-14	2014-15
2	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
3	COUNT			
4	Personal Services	(\$20,177)	\$0	\$0
5	All Other	\$20,177	\$0	\$0
6				
7	GENERAL FUND TOTAL	\$0	\$0	\$0

8	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
9	FUND			
10	POSITIONS - LEGISLATIVE	(2,000)	0.000	0.000
11	COUNT			
12	Personal Services	(\$20,177)	\$0	\$0
13	All Other	\$20,177	\$0	\$0
14				
15	FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
16	TOTAL			

17 **Bureau of Medical Services 0129**

18 Initiative: Transfers one Public Service Manager II position, one Public Service Manager
 19 I position and one Senior Staff Accountant position from the Department of
 20 Administrative and Financial Services, Financial and Personnel Services - Division of
 21 program to the Department of Health and Human Services for the MaineCare finance
 22 team, funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of
 23 Medical Services program. The additional Personal Services costs are offset by a
 24 reduction in All Other to reflect the reduction in billing costs no longer due to the
 25 Department of Administrative and Financial Services.

26	GENERAL FUND	2012-13	2013-14	2014-15
27	Personal Services	\$31,847	\$0	\$0
28	All Other	(\$31,847)	\$0	\$0
29				
30	GENERAL FUND TOTAL	\$0	\$0	\$0

31	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
32	FUND			
33	POSITIONS - LEGISLATIVE	3,000	0.000	0.000
34	COUNT			
35	Personal Services	\$31,859	\$0	\$0
36	All Other	(\$31,859)	\$0	\$0
37				
38	FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
39	TOTAL			

1 **Bureau of Medical Services 0129**

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

6	GENERAL FUND	2012-13	2013-14	2014-15
7	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
8	COUNT			
9	Personal Services	(\$29,333)	\$0	\$0
10	All Other	(\$522)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$29,855)</u>	<u>\$0</u>	<u>\$0</u>

13	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
14	FUND			
15	Personal Services	(\$87,994)	\$0	\$0
16	All Other	(\$522)	\$0	\$0
17				
18	FEDERAL EXPENDITURES FUND	<u>(\$88,516)</u>	<u>\$0</u>	<u>\$0</u>
19	TOTAL			

20 **Bureau of Medical Services 0129**

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

23	GENERAL FUND	2012-13	2013-14	2014-15
24	All Other	\$250,000	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>

27	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
28	FUND			
29	All Other	\$2,250,000	\$0	\$0
30				
31	FEDERAL EXPENDITURES FUND	<u>\$2,250,000</u>	<u>\$0</u>	<u>\$0</u>
32	TOTAL			

33 **Bureau of Medical Services 0129**

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

3	GENERAL FUND	2012-13	2013-14	2014-15
4	All Other	(\$306,128)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$306,128)</u>	<u>\$0</u>	<u>\$0</u>

7 **Child Support 0100**

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

10	GENERAL FUND	2012-13	2013-14	2014-15
11	All Other	(\$618)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$618)</u>	<u>\$0</u>	<u>\$0</u>

14 **Departmentwide 0640**

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

17	GENERAL FUND	2012-13	2013-14	2014-15
18	All Other	(\$1,229,470)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$1,229,470)</u>	<u>\$0</u>	<u>\$0</u>

21 **Departmentwide 0640**

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

24	GENERAL FUND	2012-13	2013-14	2014-15
25	Personal Services	(\$2,500,000)	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>(\$2,500,000)</u>	<u>\$0</u>	<u>\$0</u>

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

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

1	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
2	FUND			
3	All Other	\$848,068	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$848,068</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

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

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

10	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
11	FUNDS			
12	All Other	\$129,446	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	<u>\$129,446</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS TOTAL			

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

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

19	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
20	FUNDS			
21	All Other	\$200,000	\$0	\$0
22				
23	OTHER SPECIAL REVENUE	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS TOTAL			

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

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

28	GENERAL FUND	2012-13	2013-14	2014-15
29	All Other	(\$19,790)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>(\$19,790)</u>	<u>\$0</u>	<u>\$0</u>

32 **Division of Purchased Services Z035**

33 Initiative: Reduces funding for general operations. This initiative relates to curtailment of
34 allotments.

1	GENERAL FUND	2012-13	2013-14	2014-15
2	All Other	(\$8,125)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$8,125)</u>	<u>\$0</u>	<u>\$0</u>

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

6 Initiative: Reduces funding as a result of phasing in payments in the Medicare Part D
7 "donut hole."

8	FUND FOR A HEALTHY MAINE	2012-13	2013-14	2014-15
9	All Other	(\$80,000)	\$0	\$0
10				
11	FUND FOR A HEALTHY MAINE	<u>(\$80,000)</u>	<u>\$0</u>	<u>\$0</u>
12	TOTAL			

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

14 Initiative: Reduces funding as a result of the inclusion of new drugs in the elderly low-
15 cost drugs program wraparound services for dual MaineCare and Medicare eligibles.

16	FUND FOR A HEALTHY MAINE	2012-13	2013-14	2014-15
17	All Other	(\$110,000)	\$0	\$0
18				
19	FUND FOR A HEALTHY MAINE	<u>(\$110,000)</u>	<u>\$0</u>	<u>\$0</u>
20	TOTAL			

21 **FHM - Medical Care 0960**

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

26	FUND FOR A HEALTHY MAINE	2012-13	2013-14	2014-15
27	All Other	\$1,233,807	\$0	\$0
28				
29	FUND FOR A HEALTHY MAINE	<u>\$1,233,807</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

31 **FHM - Medical Care 0960**

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

1	FUND FOR A HEALTHY MAINE	2012-13	2013-14	2014-15
2	All Other	\$190,000	\$0	\$0
3				
4	FUND FOR A HEALTHY MAINE	<u>\$190,000</u>	<u>\$0</u>	<u>\$0</u>
5	TOTAL			

6 **Health - Bureau of 0143**

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

10	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
11	FUNDS			
12	All Other	\$5,780	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	<u>\$5,780</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS TOTAL			

16 **Health - Bureau of 0143**

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

19	GENERAL FUND	2012-13	2013-14	2014-15
20	All Other	(\$77,155)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$77,155)</u>	<u>\$0</u>	<u>\$0</u>

23 **Independent Housing with Services 0211**

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

26	GENERAL FUND	2012-13	2013-14	2014-15
27	All Other	(\$168,384)	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>(\$168,384)</u>	<u>\$0</u>	<u>\$0</u>

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

31 Initiative: Provides funding in the IV-E Foster Care/Adoption Assistance program for the
 32 projected increase in the number of children entering foster care.

1	GENERAL FUND	2012-13	2013-14	2014-15
2	All Other	\$600,000	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$600,000</u>	<u>\$0</u>	<u>\$0</u>

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

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

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

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

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

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

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

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

22	GENERAL FUND	2012-13	2013-14	2014-15
23	All Other	(\$337,517)	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>(\$337,517)</u>	<u>\$0</u>	<u>\$0</u>

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

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

29	GENERAL FUND	2012-13	2013-14	2014-15
30	All Other	\$85,094,574	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>\$85,094,574</u>	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
2	FUND			
3	All Other	\$143,316,576	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$143,316,576</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

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

8 Initiative: Deappropriates funds from a 5% rate reduction for services provided under the
 9 MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services,
 10 by licensed clinical professional counselors and licensed marriage and family therapists,
 11 effective March 1, 2013.

12	GENERAL FUND	2012-13	2013-14	2014-15
13	All Other	(\$194,913)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$194,913)</u>	<u>\$0</u>	<u>\$0</u>

16	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
17	FUND			
18	All Other	(\$327,641)	\$0	\$0
19				
20	FEDERAL EXPENDITURES FUND	<u>(\$327,641)</u>	<u>\$0</u>	<u>\$0</u>
21	TOTAL			

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

23 Initiative: Reduces funding by limiting hospital and therapeutic leave days in the
 24 MaineCare Benefits Manual, Chapters II and III, Sections 45 and 67, to 4 hospital and
 25 one therapeutic leave days per year.

26	GENERAL FUND	2012-13	2013-14	2014-15
27	All Other	(\$78,500)	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>(\$78,500)</u>	<u>\$0</u>	<u>\$0</u>

30	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
31	FUND			
32	All Other	(\$132,210)	\$0	\$0
33				
34	FEDERAL EXPENDITURES FUND	<u>(\$132,210)</u>	<u>\$0</u>	<u>\$0</u>
35	TOTAL			

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

2 Initiative: Reduces funding by implementing targeted care management for the top 20%
3 of high-cost members.

4	GENERAL FUND	2012-13	2013-14	2014-15
5	All Other	(\$160,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$160,000)</u>	<u>\$0</u>	<u>\$0</u>

8	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
9	FUND			
10	All Other	(\$328,550)	\$0	\$0
11				
12	FEDERAL EXPENDITURES FUND	<u>(\$328,550)</u>	<u>\$0</u>	<u>\$0</u>
13	TOTAL			

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

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

19	GENERAL FUND	2012-13	2013-14	2014-15
20	All Other	(\$1,233,807)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$1,233,807)</u>	<u>\$0</u>	<u>\$0</u>

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

24 Initiative: Provides funding to increase the MaineCare rate for inpatient substance abuse
25 services beginning April 1, 2013 based on a case mix index multiplied by the psychiatric
26 discharge rate.

27	GENERAL FUND	2012-13	2013-14	2014-15
28	All Other	\$149,200	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>\$149,200</u>	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
2	FUND			
3	All Other	\$250,800	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$250,800</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

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

8 Initiative: Reduces funding to be offset by delaying the last fiscal year 2012-13
 9 MaineCare hospital cycle payment until fiscal year 2013-14 if required.

10	GENERAL FUND	2012-13	2013-14	2014-15
11	All Other	(\$1,986,200)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$1,986,200)</u>	<u>\$0</u>	<u>\$0</u>

14	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
15	FUND			
16	All Other	(\$3,345,165)	\$0	\$0
17				
18	FEDERAL EXPENDITURES FUND	<u>(\$3,345,165)</u>	<u>\$0</u>	<u>\$0</u>
19	TOTAL			

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

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

25	GENERAL FUND	2012-13	2013-14	2014-15
26	All Other	(\$190,000)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$190,000)</u>	<u>\$0</u>	<u>\$0</u>

29 **Multicultural Services Z034**

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

32	GENERAL FUND	2012-13	2013-14	2014-15
33	All Other	(\$171)	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>(\$171)</u>	<u>\$0</u>	<u>\$0</u>

1 **Office for Family Independence Z020**

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

4	GENERAL FUND	2012-13	2013-14	2014-15
5	All Other	(\$150)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$150)</u>	<u>\$0</u>	<u>\$0</u>

8 **Office for Family Independence Z020**

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

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

15 **Office of Elder Services Central Office 0140**

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

19	GENERAL FUND	2012-13	2013-14	2014-15
20	Personal Services	\$36,775	\$0	\$0
21	All Other	\$1,964	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>\$38,739</u>	<u>\$0</u>	<u>\$0</u>

24	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
25	FUND			
26	Personal Services	(\$36,775)	\$0	\$0
27	All Other	(\$1,964)	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	<u>(\$38,739)</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

31 **Office of Management and Budget 0142**

32 Initiative: Transfers one Public Service Manager I position, one Management Analyst II
33 position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist

1 positions from the Department of Health and Human Services to the Financial and
 2 Personnel Services - Division of program in the Department of Administrative and
 3 Financial Services. The Personal Services reductions are offset by an increase in the All
 4 Other category to reflect payment to the Department of Administrative and Financial
 5 Services for the services provided by these positions.

6	GENERAL FUND	2012-13	2013-14	2014-15
7	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
8	COUNT			
9	Personal Services	(\$20,450)	\$0	\$0
10	All Other	\$20,450	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

13	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
14	FUNDS			
15	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
16	COUNT			
17	Personal Services	(\$20,441)	\$0	\$0
18	All Other	\$20,441	\$0	\$0
19				
20	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
21	FUNDS TOTAL			

22 **Office of Management and Budget 0142**

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

27	GENERAL FUND	2012-13	2013-14	2014-15
28	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
29	COUNT			
30	Personal Services	\$70,397	\$0	\$0
31	All Other	\$626	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>\$71,023</u>	<u>\$0</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
2	FUNDS			
3	Personal Services	\$46,930	\$0	\$0
4	All Other	\$2,103	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	<u>\$49,033</u>	<u>\$0</u>	<u>\$0</u>
7	FUNDS TOTAL			

8 **Office of Management and Budget 0142**

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

11	GENERAL FUND	2012-13	2013-14	2014-15
12	All Other	(\$15,319)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>(\$15,319)</u>	<u>\$0</u>	<u>\$0</u>

15 **Office of Management and Budget 0142**

16 Initiative: Reduces funding for general operations. This initiative relates to curtailment of
17 allotments.

18	GENERAL FUND	2012-13	2013-14	2014-15
19	All Other	(\$32,758)	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>(\$32,758)</u>	<u>\$0</u>	<u>\$0</u>

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

23 Initiative: Reduces funding for general operations. This initiative relates to curtailment of
24 allotments.

25	GENERAL FUND	2012-13	2013-14	2014-15
26	All Other	(\$38,675)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$38,675)</u>	<u>\$0</u>	<u>\$0</u>

29 **Purchased Social Services 0228**

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

1	GENERAL FUND	2012-13	2013-14	2014-15
2	All Other	(\$45,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$45,000)</u>	<u>\$0</u>	<u>\$0</u>

5 **Purchased Social Services 0228**

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

8	GENERAL FUND	2012-13	2013-14	2014-15
9	All Other	(\$82,044)	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>(\$82,044)</u>	<u>\$0</u>	<u>\$0</u>

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

13 Initiative: Provides funding in the State-funded Foster Care/Adoption Assistance program
14 for the projected increase in the number of children entering foster care.

15	GENERAL FUND	2012-13	2013-14	2014-15
16	All Other	\$3,000,000	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>\$3,000,000</u>	<u>\$0</u>	<u>\$0</u>

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

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

22	GENERAL FUND	2012-13	2013-14	2014-15
23	All Other	(\$700,000)	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>(\$700,000)</u>	<u>\$0</u>	<u>\$0</u>

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

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

30	GENERAL FUND	2012-13	2013-14	2014-15
31	All Other	(\$1,900,000)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>(\$1,900,000)</u>	<u>\$0</u>	<u>\$0</u>

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

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

4	GENERAL FUND	2012-13	2013-14	2014-15
5	All Other	(\$75,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>\$0</u>	<u>\$0</u>

8 **Wild Mushroom Harvesting Fund Z128**

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

12	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
13	FUNDS			
14	All Other	(\$5,780)	\$0	\$0
15				
16	OTHER SPECIAL REVENUE	<u>(\$5,780)</u>	<u>\$0</u>	<u>\$0</u>
17	FUNDS TOTAL			

18	HEALTH AND HUMAN			
19	SERVICES, DEPARTMENT OF			
20	(FORMERLY DHS)			
21	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
22				
23	GENERAL FUND	\$78,179,828	\$0	\$0
24	FEDERAL EXPENDITURES	\$148,200,147	\$0	\$0
25	FUND			
26	FUND FOR A HEALTHY MAINE	\$1,233,807	\$0	\$0
27	OTHER SPECIAL REVENUE	\$378,479	\$0	\$0
28	FUNDS			
29				
30	DEPARTMENT TOTAL - ALL	<u>\$227,992,261</u>	<u>\$0</u>	<u>\$0</u>
31	FUNDS			

32 **Sec. A-24. Appropriations and allocations.** The following appropriations and
33 allocations are made.

34 **HISTORIC PRESERVATION COMMISSION, MAINE**

35 **Historic Preservation Commission 0036**

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

4	GENERAL FUND	2012-13	2013-14	2014-15
5	Personal Services	(\$1,600)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$1,600)</u>	<u>\$0</u>	<u>\$0</u>

8 **Historic Preservation Commission 0036**

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

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

15 **HISTORIC PRESERVATION**
 16 **COMMISSION, MAINE**
 17 **DEPARTMENT TOTALS**

18		2012-13	2013-14	2014-15
19	GENERAL FUND	(\$2,710)	\$0	\$0
20				
21	DEPARTMENT TOTAL - ALL	<u>(\$2,710)</u>	<u>\$0</u>	<u>\$0</u>
22	FUNDS			

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

25 **HOUSING AUTHORITY, MAINE STATE**

26 **Housing Authority - State 0442**

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

29	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
30	FUNDS			
31	All Other	(\$1,923,627)	\$0	\$0
32				
33	OTHER SPECIAL REVENUE	<u>(\$1,923,627)</u>	<u>\$0</u>	<u>\$0</u>
34	FUNDS TOTAL			

1 **Shelter Operating Subsidy 0661**

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

5	GENERAL FUND	2012-13	2013-14	2014-15
6	All Other	(\$4,850)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>(\$4,850)</u>	<u>\$0</u>	<u>\$0</u>

9 **HOUSING AUTHORITY, MAINE**
 10 **STATE**

11	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
12				
13	GENERAL FUND	(\$4,850)	\$0	\$0
14	OTHER SPECIAL REVENUE	(\$1,923,627)	\$0	\$0
15	FUNDS			
16				
17	DEPARTMENT TOTAL - ALL	<u>(\$1,928,477)</u>	<u>\$0</u>	<u>\$0</u>
18	FUNDS			

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

21 **HUMANITIES COUNCIL, MAINE**

22 **Humanities Council 0942**

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

24	GENERAL FUND	2012-13	2013-14	2014-15
25	All Other	(\$709)	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>(\$709)</u>	<u>\$0</u>	<u>\$0</u>

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

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

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

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

1	GENERAL FUND	2012-13	2013-14	2014-15
2	Personal Services	(\$75,810)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$75,810)</u>	<u>\$0</u>	<u>\$0</u>

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

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

8	GENERAL FUND	2012-13	2013-14	2014-15
9	All Other	(\$65,000)	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>(\$65,000)</u>	<u>\$0</u>	<u>\$0</u>

12 **INDIGENT LEGAL SERVICES,**
13 **MAINE COMMISSION ON**
14 **DEPARTMENT TOTALS**

15		2012-13	2013-14	2014-15
16	GENERAL FUND	(\$140,810)	\$0	\$0
17				
18	DEPARTMENT TOTAL - ALL	<u>(\$140,810)</u>	<u>\$0</u>	<u>\$0</u>
19	FUNDS			

20 **Sec. A-28. Appropriations and allocations.** The following appropriations and
21 allocations are made.

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

23 **Endangered Nongame Operations 0536**

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

27	GENERAL FUND	2012-13	2013-14	2014-15
28	All Other	(\$2,186)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$2,186)</u>	<u>\$0</u>	<u>\$0</u>

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

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

1	GENERAL FUND	2012-13	2013-14	2014-15
2	All Other	(\$113,238)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$113,238)</u>	<u>\$0</u>	<u>\$0</u>

5 **Fisheries and Hatcheries Operations 0535**

6 Initiative: Reallocates the cost of one Biologist I position from 100% General Fund to
7 50% General Fund and 50% Other Special Revenue Funds within the same program.

8	GENERAL FUND	2012-13	2013-14	2014-15
9	Personal Services	(\$48,981)	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>(\$48,981)</u>	<u>\$0</u>	<u>\$0</u>

12	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
13	FUNDS			
14	Personal Services	\$48,981	\$0	\$0
15	All Other	\$655	\$0	\$0
16				
17	OTHER SPECIAL REVENUE	<u>\$49,636</u>	<u>\$0</u>	<u>\$0</u>
18	FUNDS TOTAL			

19 **Fisheries and Hatcheries Operations 0535**

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

23	GENERAL FUND	2012-13	2013-14	2014-15
24	All Other	(\$10,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>\$0</u>	<u>\$0</u>

27 **Landowner Relations Fund Z140**

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

31	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
32	FUNDS			
33	Personal Services	(\$357)	\$0	\$0
34				

1	OTHER SPECIAL REVENUE	(\$357)	\$0	\$0
2	FUNDS TOTAL			

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

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

6	GENERAL FUND	2012-13	2013-14	2014-15
7	Personal Services	(\$13,300)	\$0	\$0
8				
9	GENERAL FUND TOTAL	<u>(\$13,300)</u>	<u>\$0</u>	<u>\$0</u>

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

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

14	GENERAL FUND	2012-13	2013-14	2014-15
15	All Other	(\$21,209)	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>(\$21,209)</u>	<u>\$0</u>	<u>\$0</u>

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

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

22	GENERAL FUND	2012-13	2013-14	2014-15
23	All Other	(\$22,876)	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>(\$22,876)</u>	<u>\$0</u>	<u>\$0</u>

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

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

30	GENERAL FUND	2012-13	2013-14	2014-15
31	All Other	(\$13,373)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>(\$13,373)</u>	<u>\$0</u>	<u>\$0</u>

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

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

4	GENERAL FUND	2012-13	2013-14	2014-15
5	Personal Services	(\$105,234)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$105,234)</u>	<u>\$0</u>	<u>\$0</u>

8 **Search and Rescue 0538**

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

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

16 **Sport Hunter Program 0827**

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

20	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
21	FUNDS			
22	Personal Services	\$268	\$0	\$0
23				
24	OTHER SPECIAL REVENUE	<u>\$268</u>	<u>\$0</u>	<u>\$0</u>
25	FUNDS TOTAL			

26 **Support Landowners Program 0826**

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

1	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
2	FUNDS			
3	Personal Services	\$89	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	\$89	\$0	\$0
6	FUNDS TOTAL			

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

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

19 **JUDICIAL DEPARTMENT**

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

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

23	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
24	FUNDS			
25	All Other	\$18,014	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	\$18,014	\$0	\$0
28	FUNDS TOTAL			

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

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

32	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
33	FUNDS			
34	All Other	(\$22,337)	\$0	\$0
35				
36	OTHER SPECIAL REVENUE	(\$22,337)	\$0	\$0
37	FUNDS TOTAL			

1 **Judicial - Debt Service Z097**

2 Initiative: Reduces funding for debt service. This initiative relates to curtailment of
3 allotments.

4	GENERAL FUND	2012-13	2013-14	2014-15
5	All Other	(\$233,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$233,000)</u>	<u>\$0</u>	<u>\$0</u>

8 **JUDICIAL DEPARTMENT**

9 **DEPARTMENT TOTALS**

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

17 **Sec. A-30. Appropriations and allocations.** The following appropriations and
18 allocations are made.

19 **LABOR, DEPARTMENT OF**

20 **Administration - Bureau of Labor Standards 0158**

21 Initiative: Reduces funding related to salary and benefits savings associated with delaying
22 the hiring of one position that became vacant on January 18, 2013.

23	GENERAL FUND	2012-13	2013-14	2014-15
24	Personal Services	(\$7,217)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$7,217)</u>	<u>\$0</u>	<u>\$0</u>

27 **Administration - Labor 0030**

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

31	GENERAL FUND	2012-13	2013-14	2014-15
32	All Other	(\$5,000)	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>	<u>\$0</u>

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

2 Initiative: Reduces funding for contracts. This initiative relates to curtailment of
3 allotments.

4	GENERAL FUND	2012-13	2013-14	2014-15
5	All Other	(\$35,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$35,000)</u>	<u>\$0</u>	<u>\$0</u>

8 **Employment Services Activity 0852**

9 Initiative: Reduces funding for tuition costs. This initiative relates to curtailment of
10 allotments.

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

15 **Employment Services Activity 0852**

16 Initiative: Reduces funding through managing vacancies. This initiative relates to
17 curtailment of allotments.

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

22 **Employment Services Activity 0852**

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

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

1	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
2	FUND			
3	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
4	COUNT			
5	Personal Services	(\$512,282)	\$0	\$0
6				
7	FEDERAL EXPENDITURES FUND	(\$512,282)	\$0	\$0
8	TOTAL			

9	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
10	FUNDS			
11	POSITIONS - LEGISLATIVE	1,000	0.000	0.000
12	COUNT			
13	Personal Services	\$79,168	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	\$79,168	\$0	\$0
16	FUNDS TOTAL			

17	COMPETITIVE SKILLS	2012-13	2013-14	2014-15
18	SCHOLARSHIP FUND			
19	Personal Services	\$433,112	\$0	\$0
20				
21	COMPETITIVE SKILLS	\$433,112	\$0	\$0
22	SCHOLARSHIP FUND TOTAL			

23 **Labor Relations Board 0160**

24 Initiative: Reduces funding through managing vacancies. This initiative relates to
25 curtailment of allotments.

26	GENERAL FUND	2012-13	2013-14	2014-15
27	Personal Services	(\$7,000)	\$0	\$0
28				
29	GENERAL FUND TOTAL	(\$7,000)	\$0	\$0

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

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

33	GENERAL FUND	2012-13	2013-14	2014-15
34	All Other	(\$12,000)	\$0	\$0
35				
36	GENERAL FUND TOTAL	(\$12,000)	\$0	\$0

37 **Regulation and Enforcement 0159**

1 Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position
 2 and reallocates the cost of one Occupational Health Specialist position from 50%
 3 Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety
 4 Education and Training Programs program, Other Special Revenue Funds to 100%
 5 Regulation and Enforcement program, Federal Expenditures Fund as the expected federal
 6 grant revenue increased. Also adjusts All Other in the Safety Education and Training
 7 Programs program, Other Special Revenue Funds.

8	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
9	FUND			
10	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
11	COUNT			
12	Personal Services	\$73,264	\$0	\$0
13				
14	FEDERAL EXPENDITURES FUND	<u>\$73,264</u>	<u>\$0</u>	<u>\$0</u>
15	TOTAL			

16 **Rehabilitation Services 0799**

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

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

23 **Safety Education and Training Programs 0161**

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

31	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
32	FUNDS			
33	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
34	COUNT			
35	Personal Services	(\$73,264)	\$0	\$0
36	All Other	\$73,264	\$0	\$0
37				
38	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
39	FUNDS TOTAL			

1	LABOR, DEPARTMENT OF			
2	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
3				
4	GENERAL FUND	(\$119,550)	\$0	\$0
5	FEDERAL EXPENDITURES	(\$439,018)	\$0	\$0
6	FUND			
7	OTHER SPECIAL REVENUE	\$79,168	\$0	\$0
8	FUNDS			
9	COMPETITIVE SKILLS	\$433,112	\$0	\$0
10	SCHOLARSHIP FUND			
11				
12	DEPARTMENT TOTAL - ALL	(\$46,288)	\$0	\$0
13	FUNDS			

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

16 **LIBRARY, MAINE STATE**

17 **Maine State Library 0217**

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

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

24 **Maine State Library 0217**

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

27	GENERAL FUND	2012-13	2013-14	2014-15
28	Personal Services	(\$10,205)	\$0	\$0
29				
30	GENERAL FUND TOTAL	(\$10,205)	\$0	\$0

31 **Maine State Library 0217**

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

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

5	LIBRARY, MAINE STATE			
6	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
7				
8	GENERAL FUND	(\$32,505)	\$0	\$0
9				
10	DEPARTMENT TOTAL - ALL	<u>(\$32,505)</u>	<u>\$0</u>	<u>\$0</u>
11	FUNDS			

12 **Sec. A-32. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **MARINE RESOURCES, DEPARTMENT OF**
 15 **Bureau of Resource Management 0027**

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

19	GENERAL FUND	2012-13	2013-14	2014-15
20	All Other	(\$22,490)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$22,490)</u>	<u>\$0</u>	<u>\$0</u>

23 **Marine Patrol - Bureau of 0029**

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

27	GENERAL FUND	2012-13	2013-14	2014-15
28	All Other	(\$2,477)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$2,477)</u>	<u>\$0</u>	<u>\$0</u>

31 **Office of the Commissioner 0258**

32 Initiative: Reduces funding by recognizing one-time savings in All Other from
 33 technology due to personnel vacancies in fiscal year 2012-13. This initiative relates to
 34 curtailment of allotments.

1	GENERAL FUND	2012-13	2013-14	2014-15
2	All Other	(\$2,109)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$2,109)</u>	<u>\$0</u>	<u>\$0</u>

5 **Sea Run Fisheries and Habitat Z049**

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

9	GENERAL FUND	2012-13	2013-14	2014-15
10	Personal Services	(\$98,287)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$98,287)</u>	<u>\$0</u>	<u>\$0</u>

13 **Sea Run Fisheries and Habitat Z049**

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

17	GENERAL FUND	2012-13	2013-14	2014-15
18	All Other	(\$2,652)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$2,652)</u>	<u>\$0</u>	<u>\$0</u>

21 **MARINE RESOURCES,**
 22 **DEPARTMENT OF**
 23 **DEPARTMENT TOTALS**

24		2012-13	2013-14	2014-15
25	GENERAL FUND	(\$128,015)	\$0	\$0
26				
27	DEPARTMENT TOTAL - ALL	<u>(\$128,015)</u>	<u>\$0</u>	<u>\$0</u>
28	FUNDS			

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

31 **MARITIME ACADEMY, MAINE**

32 **Maritime Academy - Operations 0035**

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

1	GENERAL FUND	2012-13	2013-14	2014-15
2	All Other	(\$112,696)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$112,696)	\$0	\$0

5 **Sec. A-34. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **MUSEUM, MAINE STATE**

8 **Maine State Museum 0180**

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

11	GENERAL FUND	2012-13	2013-14	2014-15
12	Personal Services	(\$19,583)	\$0	\$0
13				
14	GENERAL FUND TOTAL	(\$19,583)	\$0	\$0

15 **Sec. A-35. Appropriations and allocations.** The following appropriations and
16 allocations are made.

17 **PUBLIC BROADCASTING CORPORATION, MAINE**

18 **Maine Public Broadcasting Corporation 0033**

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

21	GENERAL FUND	2012-13	2013-14	2014-15
22	All Other	(\$16,908)	\$0	\$0
23				
24	GENERAL FUND TOTAL	(\$16,908)	\$0	\$0

25 **Sec. A-36. Appropriations and allocations.** The following appropriations and
26 allocations are made.

27 **PUBLIC SAFETY, DEPARTMENT OF**

28 **Capitol Police - Bureau of 0101**

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

31	GENERAL FUND	2012-13	2013-14	2014-15
32	Personal Services	\$6,080	\$0	\$0
33				
34	GENERAL FUND TOTAL	\$6,080	\$0	\$0

1 **Fire Marshal - Office of 0327**

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

4	GENERAL FUND	2012-13	2013-14	2014-15
5	Personal Services	(\$50,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>\$0</u>	<u>\$0</u>

8 **Gambling Control Board Z002**

9 Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment
10 of allotments.

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

15 **Liquor Enforcement 0293**

16 Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment
17 of allotments.

18	GENERAL FUND	2012-13	2013-14	2014-15
19	Personal Services	(\$65,000)	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>(\$65,000)</u>	<u>\$0</u>	<u>\$0</u>

22 **State Police 0291**

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

29	GENERAL FUND	2012-13	2013-14	2014-15
30	Personal Services	\$25,053	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>\$25,053</u>	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
2	FUND			
3	Personal Services	\$68,569	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$68,569</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7 **State Police 0291**

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

10	GENERAL FUND	2012-13	2013-14	2014-15
11	Personal Services	(\$162,169)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$162,169)</u>	<u>\$0</u>	<u>\$0</u>

14 **PUBLIC SAFETY, DEPARTMENT**
15 **OF**
16 **DEPARTMENT TOTALS**

17		2012-13	2013-14	2014-15
18	GENERAL FUND	(\$396,036)	\$0	\$0
19	FEDERAL EXPENDITURES	\$68,569	\$0	\$0
20	FUND			
21				
22	DEPARTMENT TOTAL - ALL	<u>(\$327,467)</u>	<u>\$0</u>	<u>\$0</u>
23	FUNDS			

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

26 **PUBLIC UTILITIES COMMISSION**

27 **Emergency Services Communication Bureau 0994**

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

30	GENERAL FUND	2012-13	2013-14	2014-15
31	All Other	(\$100,000)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>\$0</u>	<u>\$0</u>

34 **Sec. A-38. Appropriations and allocations.** The following appropriations and
35 allocations are made.

36 **SECRETARY OF STATE, DEPARTMENT OF**

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

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

5	GENERAL FUND	2012-13	2013-14	2014-15
6	Personal Services	(\$18,549)	\$0	\$0
7				
8	GENERAL FUND TOTAL	(\$18,549)	\$0	\$0

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

10 Initiative: Reduces funding from salary savings. The initiative relates to curtailment of
11 allotments.

12	GENERAL FUND	2012-13	2013-14	2014-15
13	Personal Services	(\$6,300)	\$0	\$0
14				
15	GENERAL FUND TOTAL	(\$6,300)	\$0	\$0

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

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

20	GENERAL FUND	2012-13	2013-14	2014-15
21	Personal Services	(\$18,320)	\$0	\$0
22				
23	GENERAL FUND TOTAL	(\$18,320)	\$0	\$0

24 **SECRETARY OF STATE,**
25 **DEPARTMENT OF**
26 **DEPARTMENT TOTALS**

27		2012-13	2013-14	2014-15
28	GENERAL FUND	(\$43,169)	\$0	\$0
29				
30	DEPARTMENT TOTAL - ALL	(\$43,169)	\$0	\$0
31	FUNDS			

32 **Sec. A-39. Appropriations and allocations.** The following appropriations and
33 allocations are made.

34 **TREASURER OF STATE, OFFICE OF**

1 **Administration - Treasury 0022**

2 Initiative: Reduces funding for banking services. This initiative relates to curtailment of
3 allotments.

4	GENERAL FUND	2012-13	2013-14	2014-15
5	All Other	(\$24,686)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$24,686)</u>	<u>\$0</u>	<u>\$0</u>

8 **Debt Service - Treasury 0021**

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

10	GENERAL FUND	2012-13	2013-14	2014-15
11	All Other	(\$1,883,828)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$1,883,828)</u>	<u>\$0</u>	<u>\$0</u>

14 **TREASURER OF STATE, OFFICE**
15 **OF**

16	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
17				
18	GENERAL FUND	(\$1,908,514)	\$0	\$0
19				
20	DEPARTMENT TOTAL - ALL	<u>(\$1,908,514)</u>	<u>\$0</u>	<u>\$0</u>
21	FUNDS			

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

24 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

25 **Educational and General Activities - UMS 0031**

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

28	GENERAL FUND	2012-13	2013-14	2014-15
29	All Other	(\$2,535,228)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>(\$2,535,228)</u>	<u>\$0</u>	<u>\$0</u>

1
2
3
4
5
6

7
8
9
10
11

12
13
14
15
16
17
18
19
20

21
22
23

24
25
26
27
28
29
30

31
32

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF Beverage Container Enforcement Fund 0971
Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
Personal Services	\$6,149	\$0	\$0
All Other	\$279	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,428</u>	<u>\$0</u>	<u>\$0</u>

Division of Agricultural Resource Development 0833
Initiative: RECLASSIFICATIONS

1	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
2	FUNDS			
3	Personal Services	\$23,761	\$0	\$0
4	All Other	\$1,081	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	<u>\$24,842</u>	<u>\$0</u>	<u>\$0</u>
7	FUNDS TOTAL			

8	AGRICULTURE,			
9	CONSERVATION AND			
10	FORESTRY, DEPARTMENT OF			
11	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
12				
13	OTHER SPECIAL REVENUE	\$31,270	\$0	\$0
14	FUNDS			
15				
16	DEPARTMENT TOTAL - ALL	<u>\$31,270</u>	<u>\$0</u>	<u>\$0</u>
17	FUNDS			

18 **CONSERVATION, DEPARTMENT OF**
 19 **Boating Facilities Fund 0226**
 20 Initiative: RECLASSIFICATIONS

21	OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
22	FUNDS			
23	Personal Services	\$6,845	\$0	\$0
24	All Other	\$203	\$0	\$0
25				
26	OTHER SPECIAL REVENUE	<u>\$7,048</u>	<u>\$0</u>	<u>\$0</u>
27	FUNDS TOTAL			

28 **Parks - General Operations 0221**
 29 Initiative: RECLASSIFICATIONS

30	GENERAL FUND	2012-13	2013-14	2014-15
31	Personal Services	\$3,036	\$0	\$0
32	All Other	(\$3,036)	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
2	FUND			
3	Personal Services	\$3,037	\$0	\$0
4	All Other	\$95	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	<u>\$3,132</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			

8	CONSERVATION, DEPARTMENT			
9	OF			
10	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
11				
12	GENERAL FUND	\$0	\$0	\$0
13	FEDERAL EXPENDITURES	\$3,132	\$0	\$0
14	FUND			
15	OTHER SPECIAL REVENUE	\$7,048	\$0	\$0
16	FUNDS			
17				
18	DEPARTMENT TOTAL - ALL	<u>\$10,180</u>	<u>\$0</u>	<u>\$0</u>
19	FUNDS			

20 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 21 **OF**
 22 **Military Training and Operations 0108**
 23 Initiative: RECLASSIFICATIONS

24	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
25	FUND			
26	Personal Services	\$627	\$0	\$0
27				
28	FEDERAL EXPENDITURES FUND	<u>\$627</u>	<u>\$0</u>	<u>\$0</u>
29	TOTAL			

30	DEFENSE, VETERANS AND			
31	EMERGENCY MANAGEMENT,			
32	DEPARTMENT OF			
33	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
34				
35	FEDERAL EXPENDITURES	\$627	\$0	\$0
36	FUND			
37				
38	DEPARTMENT TOTAL - ALL	<u>\$627</u>	<u>\$0</u>	<u>\$0</u>
39	FUNDS			

1 **EDUCATION, DEPARTMENT OF**
 2 **General Purpose Aid for Local Schools 0308**
 3 Initiative: RECLASSIFICATIONS

4	GENERAL FUND	2012-13	2013-14	2014-15
5	Personal Services	\$11,458	\$0	\$0
6	All Other	(\$11,458)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

9 **School Finance and Operations Z078**
 10 Initiative: RECLASSIFICATIONS

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

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

23 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**
 24 **Remediation and Waste Management 0247**
 25 Initiative: RECLASSIFICATIONS

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

1	ENVIRONMENTAL			
2	PROTECTION, DEPARTMENT			
3	OF			
4	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
5				
6	FEDERAL EXPENDITURES	\$4,365	\$0	\$0
7	FUND			
8				
9	DEPARTMENT TOTAL - ALL	\$4,365	\$0	\$0
10	FUNDS			

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

12 **Child Support 0100**

13 Initiative: RECLASSIFICATIONS

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

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

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

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

34 Initiative: RECLASSIFICATIONS

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

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

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

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

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

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

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

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

22 **Employment Services Activity 0852**
 23 Initiative: RECLASSIFICATIONS

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

31 **Regulation and Enforcement 0159**
 32 Initiative: RECLASSIFICATIONS

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

1	FEDERAL EXPENDITURES	2012-13	2013-14	2014-15
2	FUND			
3	Personal Services	\$9,161	\$0	\$0
4	All Other	(\$9,161)	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			
8	Office of the Commissioner 0258			
9	Initiative: RECLASSIFICATIONS			
10	GENERAL FUND	2012-13	2013-14	2014-15
11	Personal Services	\$3,287	\$0	\$0
12	All Other	(\$3,287)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
15	MARINE RESOURCES,			
16	DEPARTMENT OF			
17	DEPARTMENT TOTALS	2012-13	2013-14	2014-15
18				
19	GENERAL FUND	\$0	\$0	\$0
20	FEDERAL EXPENDITURES	\$0	\$0	\$0
21	FUND			
22				
23	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS			
25	SECTION TOTALS	2012-13	2013-14	2014-15
26				
27	GENERAL FUND	\$0	\$0	\$0
28	FEDERAL EXPENDITURES	\$56,279	\$0	\$0
29	FUND			
30	OTHER SPECIAL REVENUE	\$49,667	\$0	\$0
31	FUNDS			
32				
33	SECTION TOTAL - ALL FUNDS	<u>\$105,946</u>	<u>\$0</u>	<u>\$0</u>
34				

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35

PART C

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

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

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

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

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

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

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

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

1 (1) For the 2005 property tax year, the full-value education mill rate is the
2 amount necessary to result in a 47.4% statewide total local share in fiscal year
3 2005-06.

4 (2) For the 2006 property tax year, the full-value education mill rate is the
5 amount necessary to result in a 46.14% statewide total local share in fiscal year
6 2006-07.

7 (3) For the 2007 property tax year, the full-value education mill rate is the
8 amount necessary to result in a 46.49% statewide total local share in fiscal year
9 2007-08.

10 (4) For the 2008 property tax year, the full-value education mill rate is the
11 amount necessary to result in a 47.48% statewide total local share in fiscal year
12 2008-09.

13 (4-A) For the 2009 property tax year, the full-value education mill rate is the
14 amount necessary to result in a 51.07% statewide total local share in fiscal year
15 2009-10.

16 (4-B) For the 2010 property tax year, the full-value education mill rate is the
17 amount necessary to result in a 54.16% statewide total local share in fiscal year
18 2010-11.

19 (4-C) For the 2011 property tax year, the full-value education mill rate is the
20 amount necessary to result in a 53.98% statewide total local share in fiscal year
21 2011-12.

22 (5) For the 2012 property tax year, the full-value education mill rate is the
23 amount necessary to result in a ~~53.40%~~ 54.13% statewide total local share in
24 fiscal year 2012-13.

25 (6) For the 2013 property tax year, the full-value education mill rate is the
26 amount necessary to result in a 47.50% statewide total local share in fiscal year
27 2013-14.

28 (7) For the 2014 property tax year and subsequent tax years, the full-value
29 education mill rate is the amount necessary to result in a 45% statewide total
30 local share in fiscal year 2014-15 and after.

31 **Sec. C-4. 20-A MRSA §15689, sub-§1**, as amended by PL 2011, c. 655, Pt. C,
32 §§8 and 9, is further amended to read:

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

36 A. The sum of the following calculations:

37 (1) Multiplying 5% of each school administrative unit's essential programs and
38 services per-pupil elementary rate by the average number of resident kindergarten
39 to grade 8 pupils as determined under section 15674, subsection 1, paragraph C,
40 subparagraph (1); and

1 (2) Multiplying 5% of each school administrative unit's essential programs and
2 services per-pupil secondary rate by the average number of resident grade 9 to
3 grade 12 pupils as determined under section 15674, subsection 1, paragraph C,
4 subparagraph (1).

5 The 5% factor in subparagraphs (1) and (2) must be replaced by: 4% for the 2009-10
6 funding year including funds provided under Title XIV of the State Fiscal
7 Stabilization Fund of the American Recovery and Reinvestment Act of 2009; 3% for
8 the 2010-11 funding year including funds provided under Title XIV of the State
9 Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;
10 3% for the 2011-12 funding year; and ~~4%~~ 3% for the 2012-13 funding year and
11 subsequent years; and

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

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

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

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

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

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

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

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

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

26 (9) In fiscal year 2013-14 and succeeding years, 35%.

27 These funds must be an adjustment to the school administrative unit's state and local
28 allocation after the state and local allocation has been adjusted for debt service pursuant
29 to subsection 2. Beginning July 1, 2007, these funds must be an adjustment to the school
30 administrative unit's state and local allocation in addition to the state and local allocation
31 that has been adjusted for debt service pursuant to subsection 2.

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

34 B. The amount of the adjustment for economically disadvantaged students is the
35 difference, but not less than zero, between the state share of the total allocation under
36 this chapter and the amount computed as the school administrative unit's total
37 allocation for economically disadvantaged students, multiplied by the relevant
38 percentage in subsection 1, paragraph B. For the 2012-13 funding year, this

1 adjustment is reduced to 98% of the amount otherwise calculated under this
2 paragraph.

3 **Sec. C-6. 20-A MRSA §15690, sub-§1, ¶D**, as amended by PL 2011, c. 655, Pt.
4 C, §12, is further amended to read:

5 D. Beginning in fiscal year 2010-11, in any fiscal year in which the sum of the
6 State's contribution toward the cost of the components of essential programs and
7 services, exclusive of federal funds that are provided and accounted for in the cost of
8 the components of essential programs and services, plus any federal stimulus funds
9 applied to the State's contribution, falls below the State's target of 55% of the cost of
10 the components of essential programs and services, the commissioner shall calculate
11 the percentage of the State's 55% share that is funded by state appropriations and
12 federal stimulus funds and, notwithstanding any other provision of this paragraph, a
13 school administrative unit that raises at least the same percentage of its required local
14 contribution to the total cost of funding public education from kindergarten to grade
15 12, including state-funded debt service, as the State's contribution plus federal
16 stimulus funds toward its 55% share of the cost of the components of essential
17 programs and services may not have the amount of its state subsidy limited or
18 reduced under paragraph C.

19 This paragraph is repealed June 30, ~~2013~~ 2014.

20 **Sec. C-7. PL 2011, c. 380, Pt. C, §§8 and 9**, as amended by PL 2011, c. 655, Pt.
21 C, §13, are further amended to read:

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

	2011-12
	TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,390,771,314
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,349,048,174
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$413,851,257
Total Operating Allocation	<hr/>

1	Total operating allocation pursuant to the Maine	\$1,762,899,431
2	Revised Statutes, Title 20-A, section 15683 and total	
3	other subsidizable costs pursuant to Title 20-A, section	
4	15681-A	
5		
6	Total Debt Service Allocation	
7		
8	Total debt service allocation pursuant to the Maine	\$104,575,834
9	Revised Statutes, Title 20-A, section 15683-A	
10		
11	Total Adjustments and Miscellaneous Costs	
12		
13	Total adjustments and miscellaneous costs pursuant to	\$63,894,104
14	the Maine Revised Statutes, Title 20-A, sections 15689	<u>\$63,744,083</u>
15	and 15689-A	
16		
17	Total Cost of Funding Public Education from	
18	Kindergarten to Grade 12	
19		
20	Total cost of funding public education from	\$1,931,369,369
21	kindergarten to grade 12 for fiscal year 2011-12	<u>\$1,931,219,348</u>
22	pursuant to the Maine Revised Statutes, Title 20-A,	
23	chapter 606-B	
24		
25	Total cost of the state contribution to teacher	\$172,592,848
26	retirement, teacher retirement health insurance and	
27	teacher retirement life insurance for fiscal year	
28	2011-12 pursuant to the Maine Revised Statutes, Title	
29	5, chapters 421 and 423	
30		
31	Adjustment pursuant to the Maine Revised Statutes,	\$41,723,140
32	Title 20-A, section 15683, subsection 2	
33		
34	Total cost of funding public education from	\$2,145,685,357
35	kindergarten to grade 12	<u>\$2,145,535,336</u>

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

		2011-12 LOCAL	2011-12 STATE
1			
2			
3	Local and State Contributions to the		
4	Total Cost of Funding Public Education		
5	from Kindergarten to Grade 12		
6			
7	Local and state contributions to the total	\$1,042,466,969	\$888,902,400
8	cost of funding public education from		<u>\$888,752,379</u>
9	kindergarten to grade 12 pursuant to the		
10	Maine Revised Statutes, Title 20-A,		
11	section 15683 - subject to statewide		
12	distributions required by law		
13			
14	State contribution to the total cost of		\$172,592,848
15	teacher retirement, teacher retirement		
16	health insurance and teacher retirement		
17	life insurance for fiscal year 2011-12		
18	pursuant to the Maine Revised Statutes,		
19	Title 5, chapters 421 and 423		
20			
21	State contribution to the total cost of		\$1,061,495,248
22	funding public education from		<u>\$1,061,345,227</u>
23	kindergarten to grade 12		

24 **Sec. C-8. PL 2011, c. 655, Pt. C, §§14, 15 and 16** are amended to read:

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

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

			2012-13 TOTAL
30			
31			
32	Total Operating Allocation		
33			
34	Total operating allocation pursuant to the Maine		\$1,395,869,772
35	Revised Statutes, Title 20-A, section 15683 without		
36	transitions percentage		
37			
38	Total operating allocation pursuant to the Maine		\$1,353,993,679
39	Revised Statutes, Title 20-A, section 15683 with 97%		
40	transitions percentage		
41			

1	Total other subsidizable costs pursuant to the Maine	\$429,737,826
2	Revised Statutes, Title 20-A, section 15681-A	
3		
4	Total Operating Allocation	<hr/>
5		
6	Total operating allocation pursuant to the Maine	\$1,783,731,505
7	Revised Statutes, Title 20-A, section 15683 and total	
8	other subsidizable costs pursuant to Title 20-A, section	
9	15681-A	
10		
11	Total Debt Service Allocation	
12		
13	Total debt service allocation pursuant to the Maine	\$103,872,675
14	Revised Statutes, Title 20-A, section 15683-A	
15		
16	Total Adjustments and Miscellaneous Costs	
17		
18	Total adjustments and miscellaneous costs pursuant to	\$66,749,900
19	the Maine Revised Statutes, Title 20-A, sections 15689	<u>\$63,739,449</u>
20	and 15689-A	
21		
22	Total Cost of Funding Public Education from	<hr/>
23	Kindergarten to Grade 12	
24		
25	Total cost of funding public education from	\$1,954,354,080
26	kindergarten to grade 12 for fiscal year 2012-13	<u>\$1,951,343,629</u>
27	pursuant to the Maine Revised Statutes, Title 20-A,	
28	chapter 606-B	
29		
30	Total cost of the state contribution to teacher	\$174,932,892
31	retirement, teacher retirement health insurance and	
32	teacher retirement life insurance for fiscal year	
33	2012-13 pursuant to the Maine Revised Statutes, Title	
34	5, chapters 421 and 423	
35		
36	Adjustment pursuant to the Maine Revised Statutes,	\$41,876,093
37	Title 20-A, section 15683, subsection 2	
38		
39	Total cost of funding public education from	\$2,171,163,065
40	kindergarten to grade 12	<u>\$2,168,152,614</u>

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37

PART H

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

PART I

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

Sec. I-2. Transfer from Reserve for General Fund Operating Capital; General Fund unappropriated surplus. Notwithstanding any other provision of law, the State Controller shall transfer \$17,083,994 during fiscal year 2012-13 from the Reserve for General Fund Operating Capital to the General Fund unappropriated surplus.

PART J

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

Unless otherwise provided by law, all user fees derived from use of state parks, historic sites and the Allagash Wilderness Waterway and other payments for services received under this section accrue to the General Fund, except that all as provided in this section. All revenues resulting from an increase in fees after July 1, 1990 in the Allagash Wilderness Waterway accrue to a dedicated revenue account to be used for capital improvements in the Allagash Wilderness Waterway. When fees may be more efficiently collected through 3rd-party contracts, a percentage of the fee may be retained by the contractor for services as agreed upon by the division. A portion of state park fees may be deposited in the Maine State Parks and Recreational Facilities Development Fund, Other Special Revenue Funds account to pay the lease for Crescent Beach State Park. Any remaining balance from state park fees after the payment of the lease must be transferred to the General Fund undedicated revenue on a periodic basis, no less than quarterly. The department shall obtain the approval of the joint standing committee of the Legislature having jurisdiction over state parks before entering into leases for state park lands.

PART K

Sec. K-1. Transfer; unexpended funds; Harness Racing Commission Other Special Revenue Funds account. Notwithstanding any other provision of law, the State Controller shall transfer \$310,000 no later than June 30, 2013 from the Harness Racing Commission program, operating account, Other Special Revenue Funds

1 account in the Department of Agriculture, Conservation and Forestry to the
2 unappropriated surplus of the General Fund.

3 **PART L**

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

9 **PART M**

10 **Sec. M-1. Transfer; unexpended funds; Tourism Marketing Promotion**
11 **Fund, Other Special Revenue Funds account.** Notwithstanding any other
12 provisions of law, the State Controller shall transfer \$1,000,000 no later than June 30,
13 2013 from the Tourism Marketing Promotion Fund, Other Special Revenue Funds
14 account in the Department of Economic and Community Development to the
15 unappropriated surplus of the General Fund.

16 **PART N**

17 **Sec. N-1. Transfer; unexpended funds; Department of Environmental**
18 **Protection; Uncontrolled Sites Fund; Other Special Revenue Funds account.**
19 Notwithstanding any other provision of law, the State Controller shall transfer \$500,000
20 no later than June 30, 2013 from the Remediation and Waste Management program,
21 Uncontrolled Sites Fund, Other Special Revenue Funds account in the Department of
22 Environmental Protection to the unappropriated surplus of the General Fund.

23 **PART O**

24 **Sec. O-1. Department of Education; General Purpose Aid for Local**
25 **Schools; lapsed balances.** Notwithstanding any provisions of law, the State
26 Controller shall lapse \$2,000,000 from the General Purpose Aid for Local Schools,
27 General Fund account within the Department of Education to General Fund
28 unappropriated surplus no later than June 30, 2013.

29 **PART P**

30 **Sec. P-1. Adjustment of reimbursement under the MaineCare program**
31 **for inpatient substance abuse services.** Notwithstanding any other provision of law,
32 the Department of Health and Human Services shall amend the rules for reimbursement
33 under the MaineCare program for inpatient substance abuse services. Beginning April 1,
34 2013, inpatient substance abuse services must be reimbursed based on a case mix index
35 multiplied by the psychiatric discharge rate, resulting in a rate of \$4,898 per discharge.

1 Rules adopted pursuant to this section are routine technical rules as defined by the Maine
2 Revised Statutes, Title 5, chapter 375, subchapter 2-A.

3 **PART Q**

4 **Sec. Q-1. Personal Services savings; transfer to General Fund**
5 **unappropriated surplus.** Notwithstanding the Maine Revised Statutes, Title 5,
6 section 1582, subsection 4 or any other provision of law, the State Controller shall
7 transfer the first \$1,000,000 of unexpended Personal Services appropriations that would
8 otherwise lapse to the Salary Plan program in the Department of Administrative and
9 Financial Services to the unappropriated surplus of the General Fund at the close of fiscal
10 year 2012-13.

11 **Sec. Q-2. General Fund Salary Plan; transfer to General Fund**
12 **unappropriated surplus.** Notwithstanding any other provision of law, the State
13 Controller may transfer up to \$1,000,000 from the Salary Plan program in the Department
14 of Administrative and Financial Services to the unappropriated surplus of the General
15 Fund at the close of fiscal year 2012-13 in the event that the total savings in section 1 of
16 this Part are not achieved.

17 **PART R**

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

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

27 **PART S**

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

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

32 **Sec. S-2. 20-A MRSA §203, sub-§1, ¶K,** as enacted by PL 2011, c. 655, Pt. D,
33 §9, is amended to read:

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39

PART T

Sec. T-1. Carry forward; unexpended funds; Emergency Services Communication Bureau program, General Fund account. Notwithstanding any other provision of law, any unexpended balance in the Emergency Services Communication Bureau program, General Fund account at the close of fiscal year 2012-13 may not lapse but must be carried forward in fiscal year 2013-14 to be used for the purposes originally intended in Public Law 2011, chapter 657, Part A.

PART U

Sec. U-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized. Notwithstanding any other provision of law, for fiscal year 2012-13 only, available balances of appropriations, including available balances of Personal Services appropriations from any account within the Department of Health and Human Services, may be transferred between MaineCare, MaineCare-related and non-MaineCare-related accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

It is the intent of the Legislature that the Department of Health and Human Services make every effort to make these transfers to fully fund MaineCare cycle payments. These transfers are effective upon approval of the Governor. The department shall provide regular updates to the Joint Standing Committee on Appropriations and Financial Affairs on its progress toward the goal of fully funding such weekly cycle payments.

Sec. U-2. Transfer of Personal Services balances to All Other; state psychiatric centers. Notwithstanding any other provision of law, for fiscal year 2012-13 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category of those programs in order to provide funding for an electronic medical records system. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. Transfers pursuant to this section are not considered adjustments to appropriations.

PART V

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

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

A. Any balance remaining in the accounts of the Department of Health and Human Services appropriated for the purposes of homemaker or home-based care services at

1 the end of any fiscal year to be carried forward for use by either program in the next
2 fiscal year;

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

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

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

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

17 **PART W**

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

26 **PART X**

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

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

34 **PART Y**

35 **Sec. Y-1. Transfer of funds; Department of Inland Fisheries and Wildlife**
36 **carrying account; transfer to Resource Management Services.** On or before
37 June 1, 2013, the State Controller shall transfer \$73,741 from the Inland Fisheries and
38 Wildlife Carrying Balances - General Fund account to the Resource Management

1 Services - Inland Fisheries and Wildlife program, General Fund account, to fund the
2 approved reclassification, including the retroactive portion, of 6 Fish Culture Assistant
3 Supervisor positions from range 18 to range 19.

4 **Sec. Y-2. Transfer of funds; Department of Inland Fisheries and Wildlife**
5 **carrying account; transfer to Enforcement Operations.** On or before June 1,
6 2013, the State Controller shall transfer \$33,658 from the Inland Fisheries and Wildlife
7 Carrying Balances - General Fund account to the Enforcement Operations - Inland
8 Fisheries and Wildlife program, General Fund account, to fund the approved
9 reclassification, including the retroactive portion, of 4 Office Associate II positions to
10 Warden Service Communication Operator positions.

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

18 **PART Z**

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

25 **PART AA**

26 **Sec. AA-1. Transfers from available fiscal year 2012-13 Other Special**
27 **Revenue Funds balances within Department of Professional and Financial**
28 **Regulation to General Fund.** Notwithstanding any other provision of law, at the
29 close of fiscal year 2012-13, the State Controller shall transfer \$3,000,000 from available
30 balances in Other Special Revenue Funds accounts within the Department of Professional
31 and Financial Regulation to the General Fund unappropriated surplus. On or before June
32 30, 2013, the Commissioner of Professional and Financial Regulation shall determine
33 from which accounts the funds must be transferred so that the sum equals \$3,000,000 and
34 notify the State Controller and the Joint Standing Committee on Appropriations and
35 Financial Affairs of the amounts to be transferred from each account.

36 **PART BB**

37 **Sec. BB-1. Funding source for Workers' Compensation Board positions**
38 **for misclassification of workers.** Beginning July 1, 2013, the Management Analyst
39 II position and Auditor III position established in Public Law 2009, chapter 649, section 2

1 to enhance enforcement of laws prohibiting the misclassification of workers must be
2 funded from the Workers' Compensation Board assessment described in the Maine
3 Revised Statutes, Title 39-A, section 154.

4 **PART CC**

5 **Sec. CC-1. Maine Commission on Indigent Legal Services; funds**
6 **available in fiscal year 2012-13; transfers authorized.** Notwithstanding any other
7 provision of law, for the fiscal year ending June 30, 2013, the Governor may, upon
8 consultation with the State Budget Officer, access any funds available to the State to pay
9 amounts owed by the Maine Commission on Indigent Legal Services as established by
10 the Maine Revised Statutes, Title 4, chapter 37. The Governor shall identify by financial
11 order the account, fund or other source from which the transfer to the Maine Commission
12 on Indigent Legal Services is made. Funds accessed for this purpose may not exceed
13 \$2,000,000.

14 **PART DD**

15 **Sec. DD-1. 3 MRSA §959, sub-§1, ¶I**, as amended by PL 2007, c. 695, Pt. A,
16 §6, is further amended to read:

17 I. The joint standing committee of the Legislature having jurisdiction over labor
18 matters shall use the following list as a guideline for scheduling reviews:

- 19 ~~(1) Maine Public Employees Retirement System in 2013;~~
20 (2) Department of Labor in 2007;
21 (3) Maine Labor Relations Board in 2009; and
22 (4) Workers' Compensation Board in 2009.

23 **Sec. DD-2. 3 MRSA §959, sub-§1, ¶Q** is enacted to read:

24 Q. The joint standing committee of the Legislature having jurisdiction over
25 retirement matters shall use the following list as a guideline for scheduling reviews:

- 26 (1) Maine Public Employees Retirement System in 2013.

27 **PART EE**

28 **Sec. EE-1. MaineCare information technology; federal grant funding.** In
29 order to meet deadlines related to the establishment of a federal health insurance
30 exchange as required by federal law pursuant to the federal Patient Protection and
31 Affordable Care Act, Public Law 111-148, as amended by the federal Health Care and
32 Education Reconciliation Act of 2010, Public Law 111-152, and any amendments to, or
33 regulations or guidance issued under, those acts, the Department of Health and Human
34 Services shall apply for, accept, receive and use as appropriate for and on behalf of the
35 State any grant money provided by the Federal Government to develop or modify
36 information technology communication, data sharing or other electronic interfaces with

1 MaineCare eligibility and claims processing systems. The department shall share federal
2 grant funding with, give support to and coordinate with other agencies of the State and
3 Federal Government or 3rd parties as determined by the department. Nothing in this
4 section creates any change in eligibility criteria. The department shall apply for funding
5 for which it is eligible as soon as practicable, but not later than May 15, 2013.

6 **PART FF**

7 **Sec. FF-1. Lapsed balances; Legislature, General Fund account.**
8 Notwithstanding any other provision of law, the State Controller shall lapse \$1,085,253
9 from the Personal Services line category and \$201,500 from the All Other line category
10 from the Legislature, General Fund account in the Legislature to the General Fund
11 unappropriated surplus no later than June 30, 2013.

12 **Sec. FF-2. Lapsed balances; Law and Legislative Reference Library,**
13 **General Fund account.** Notwithstanding any other provision of law, the State
14 Controller shall lapse \$75,463 from the Personal Services line category in the Law and
15 Legislative Reference Library, General Fund account in the Law and Legislative
16 Reference Library to the General Fund unappropriated surplus no later than June 30,
17 2013.

18 **Sec. FF-3. Lapsed balances; Office of Program Evaluation and**
19 **Government Accountability, General Fund account.** Notwithstanding any other
20 provision of law, the State Controller shall lapse \$12,598 from the Personal Services line
21 category in the Office of Program Evaluation and Government Accountability, General
22 Fund account in the Office of Program Evaluation and Government Accountability to the
23 General Fund unappropriated surplus no later than June 30, 2013.

24 **PART GG**

25 **Sec. GG-1. Adjustment of reimbursement under the MaineCare program**
26 **for services provided by certain clinicians.** The Department of Health and Human
27 Services shall amend the rules for reimbursement under the MaineCare program as set
28 forth in Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65: Behavioral
29 Health Services. Beginning March 1, 2013, reimbursement rates must be reduced by 5%
30 for services provided by licensed clinical professional counselors and licensed marriage
31 and family therapists. Rules adopted pursuant to this section are routine technical rules as
32 defined by the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

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

35 **SUMMARY**

36 This amendment does the following.

37 **PART A**

1 This Part makes supplemental appropriations and allocations of funds for fiscal year
2 2012-13.

3 **PART B**
4

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

7 **PART C**
8

9 This Part provides that the reduction in the transition percentage for special education
10 costs for certain school administrative units is for fiscal year 2012-13 only.

11 It extends for one year the provision that allows a school administrative unit that
12 raises at least the same percentage of its required local contribution to the total cost of
13 funding public education from kindergarten to grade 12, including state-funded debt
14 service, as the State's contribution toward its 55% share of the cost of the components of
15 essential programs and services to not have its state subsidy limited or reduced.

16 It provides a revised funding level for fiscal year 2012-13 general purpose aid for
17 local schools. It specifies a mill expectation of 7.80 for fiscal year 2012-13 and the total
18 cost of funding public education from kindergarten to grade 12, consisting of total
19 operating allocation, and the state and local share of those costs. It also waives the
20 requirement that school administrative units must raise the additional mill rate
21 expectation to reach 7.80 mills or face a reduction in the state contribution.

22 **PART D**
23

24 This Part authorizes the Department of Administrative and Financial Services to have
25 more than one Deputy Commissioner. It also establishes the Director, Legislative Affairs
26 and Communications position as a major policy-influencing position.

27 **PART E**
28

29 This Part does the following.

30 1. It limits the transfer to the reserve for retirement benefits at the close of fiscal year
31 2012-13 to a maximum of \$4,100,000, which combined with the balance in the reserve is
32 estimated to be sufficient to fund the noncumulative cost-of-living adjustment retirement
33 benefit authorized by Public Law 2011, chapter 380, Part T, section 22 to be paid in fiscal
34 year 2013-14.

35 2. It revises the distribution of available balances in the unappropriated surplus of the
36 General Fund after all required deductions and adjustments are made at the end of a fiscal
37 year and creates a one-time change of those percentages for the fiscal year 2012-13 year-
38 end reserve transfers to provide 80% to the Maine Budget Stabilization Fund and 20%
39 prorated to the other statutory reserve accounts.

40 3. It repeals the provisions that would have authorized a transfer of up to
41 \$25,000,000 from the unappropriated surplus and the transfer of excess revenue from the

1 Oxford Casino at the end of fiscal year 2012-13 to the Department of Health and Human
2 Services to pay hospital settlements.

3 **PART F**
4

5 This Part requires the State Controller to transfer \$14,096,679 from the K-12
6 Essential Programs and Services, Other Special Revenue Funds account in the
7 Department of Education to the unappropriated surplus of the General Fund no later than
8 June 30, 2013. The amount of the transfer represents funding originally intended for
9 general purpose aid for local schools and hospital settlements.

10 **PART G**
11

12 This Part repeals the provision of law that directs the process for the renewal of
13 contracts for the State's wholesale liquor activities.

14 **PART H**
15

16 This Part authorizes the State Controller to recognize a receivable of up to \$7,000,000
17 of estate tax revenue during fiscal year 2012-13.

18 **PART I**
19

20 This Part does the following.

21 It directs the State Controller to transfer \$40,000,000 during fiscal year 2012-13 from
22 the Maine Budget Stabilization Fund to the General Fund unappropriated surplus.

23 It directs the State Controller to transfer \$17,083,994 during fiscal year 2012-13 from
24 the Reserve for General Fund Operating Capital to the General Fund unappropriated
25 surplus.

26 **PART J**
27

28 This Part redirects revenue to a dedicated account to allow for payment of the
29 Crescent Beach State Park lease. Revenue not used to pay the lease must be transferred
30 to the General Fund. It also requires the Department of Agriculture, Conservation and
31 Forestry to obtain the approval of the joint standing committee of the Legislature having
32 jurisdiction over state parks before entering into leases for state park lands.

33 **PART K**
34

35 This Part transfers unexpended funds of \$310,000 from the Harness Racing
36 Commission program, operating account, Other Special Revenue Funds account in the
37 Department of Agriculture, Conservation and Forestry to the unappropriated surplus of
38 the General Fund.

39 **PART L**
40

1 This Part requires the State Controller to lapse \$1,600,000 from the Department of
2 Corrections - Capital Improvements, General Fund account to General Fund
3 unappropriated surplus no later than June 30, 2013.

4 **PART M**
5

6 This Part requires the State Controller to transfer \$1,000,000 in unexpended funds
7 from the Tourism Marketing Promotion Fund, Other Special Revenue Funds account
8 within the Department of Economic and Community Development to the unappropriated
9 surplus of the General Fund by the close of fiscal year 2012-13.

10 **PART N**
11

12 This Part requires the State Controller to transfer funds from the Uncontrolled Sites
13 Fund to the unappropriated surplus of the General Fund.

14 **PART O**
15

16 This Part requires the State Controller to lapse \$2,000,000 from the General Purpose
17 Aid for Local Schools, General Fund account within the Department of Education to
18 General Fund unappropriated surplus no later than June 30, 2013.

19 **PART P**
20

21 This Part directs the Department of Health and Human Services to amend the rules of
22 reimbursement for inpatient substance abuse services to reimburse based on a case mix
23 index multiplied by the psychiatric discharge rate, resulting in a rate of \$4,898 per
24 discharge. The rules adopted are routine technical rules as defined by the Maine Revised
25 Statutes, Title 5, chapter 375, subchapter 2-A.

26 **PART Q**
27

28 This Part transfers the first \$1,000,000 of unexpended Personal Services
29 appropriations that would otherwise lapse to the Salary Plan program in the Department
30 of Administrative and Financial Services to the unappropriated surplus of the General
31 Fund at the close of fiscal year 2012-13. If unexpended Personal Services appropriations
32 are insufficient to transfer the \$1,000,000, the State Controller is authorized to transfer up
33 to \$1,000,000 from the Salary Plan program to the unappropriated surplus of the General
34 Fund at the close of fiscal year 2012-13 in order to achieve the transfer of \$1,000,000 to
35 the General Fund unappropriated surplus.

36 **PART R**
37

38 This Part amends the requirement that the Commissioner of Education and the
39 Commissioner of Labor identify General Fund savings to pay the cost of certain positions
40 by removing the requirement that the funds come from savings from General Fund
41 programs.

42 **PART S**

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40

This Part changes the title of the Director, PK-20, Adult Education and Federal Programs Team to Chief Academic Officer.

PART T

This Part authorizes any unexpended balance in the Emergency Services Communication Bureau program, General Fund account at the close of fiscal year 2012-13 to be carried forward to be used for the purposes for which the funds were originally appropriated.

PART U

This Part authorizes the transfer by financial order of any available appropriation balance, including Personal Services appropriation balances, within the Department of Health and Human Services not subject to the 30-day waiting period for financial order transfers in order to fully fund MaineCare cycle payments in fiscal year 2012-13.

This Part also gives similar authority for the psychiatric centers to transfer funds to fund an electronic medical records system.

PART V

This Part requires that any remaining balance in the Consent Decree program, General Fund account within the Department of Health and Human Services be carried forward for use in the next fiscal year.

PART W

This Part gives the Department of Health and Human Services the authority to adopt emergency rules to implement any provisions of the bill over which it has subject matter jurisdiction for which specific authority has not been provided by some other Part of the bill without having to demonstrate that immediate adoption is necessary to avoid an immediate threat to public health, safety or general welfare.

PART X

This Part increases the amount of the transfer that Dirigo Health is required to make to the Department of Health and Human Services in fiscal year 2012-13.

PART Y

This Part does the following.

It authorizes a one-time transfer of \$73,741 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund account, to fund the reclassification of 6 Fish Culture Assistant Supervisor positions from range 18 to range 19.

1 It authorizes a one-time transfer of \$33,658 from the Inland Fisheries and Wildlife
2 Carrying Balances - General Fund account to the Enforcement Operations - Inland
3 Fisheries and Wildlife program, General Fund account, to fund the reclassification of 4
4 Office Associate II positions to Warden Service Communication Operator positions.

5 It authorizes a one-time transfer of \$6,113 from the Inland Fisheries and Wildlife
6 Carrying Balances - General Fund account to the Resource Management Services - Inland
7 Fisheries and Wildlife program, General Fund account, to fund the reclassification of one
8 Biology Specialist position to a Biologist I position.

9 **PART Z**

10
11 This Part authorizes the Judicial Department to transfer, in fiscal year 2012-13 only,
12 all remaining Personal Services balances to the All Other line category in the Judicial
13 Department, Courts - Supreme, Superior and District program, General Fund account.

14 **PART AA**

15
16 This Part requires the State Controller to transfer \$3,000,000 from available Other
17 Special Revenue Funds balances in the Department of Professional and Financial
18 Regulation to the General Fund unappropriated surplus. The Commissioner of
19 Professional and Financial Regulation is required to notify the State Controller and the
20 Joint Standing Committee on Appropriations and Financial Affairs of the amounts that
21 must be transferred from each affected account.

22 **PART BB**

23
24 This Part changes the funding source for 2 Workers' Compensation Board positions
25 related to the enforcement of laws prohibiting the misclassification of workers from the
26 Workers' Compensation Board's reserve account to the Workers' Compensation Board
27 assessment on workers' compensation insurers and self-insured employers.

28 **PART CC**

29
30 This Part authorizes the Governor to access any funds available to pay amounts owed
31 by the Maine Commission on Indigent Legal Services up to \$2,000,000 for fiscal year
32 2012-13.

33 **PART DD**

34
35 This Part transfers the responsibilities associated with the State Government
36 Evaluation Act as it pertains to the Maine Public Employees Retirement System from the
37 joint standing committee of the Legislature having jurisdiction over labor matters to the
38 joint standing committee of the Legislature having jurisdiction over retirement matters.

39 **PART EE**

40
41 This Part requires the Department of Health and Human Services to apply for federal
42 grants that might be available to assist with the implementation of the federal Patient

1 Protection and Affordable Care Act and to assist with implementing required interfaces
2 with information technology systems.

3 **PART FF**

4
5 This Part includes the recommendations of the Legislative Council that lapse
6 available balances from the Law and Legislative Reference Library, the Legislature and
7 the Office of Program Evaluation and Government Accountability to the General Fund
8 unappropriated surplus. The total amount of balances that will lapse no later than June
9 30, 2013 in this Part is \$1,374,814.

10 **PART GG**

11
12 This Part directs the Department of Health and Human Services to reduce by 5% the
13 reimbursement rates under the MaineCare program for licensed clinical professional
14 counselors and licensed marriage and family therapists. It also directs the Department of
15 Health and Human Services to adopt routine technical rules to implement the rate
16 reduction.