

STATE OF MAINE

—————  
IN THE YEAR OF OUR LORD  
TWO THOUSAND AND THIRTEEN

—————  
H.P. 1079 - L.D. 1509

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

**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**

**Accident - Sickness - Health Insurance 0455**

Initiative: BASELINE BUDGET

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

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$114,999	\$118,131
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**ACCIDENT - SICKNESS - HEALTH INSURANCE 0455  
PROGRAM SUMMARY**

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

<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$48,400,235	\$48,400,235
<b>RETIREE HEALTH INSURANCE FUND TOTAL</b>	<u>\$48,400,235</u>	<u>\$48,400,235</u>

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

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

**Administration - Human Resources 0038**

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$256,285	\$256,285
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$256,285</b>	<b>\$256,285</b>

**Administration - Human Resources 0038**

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

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

**ADMINISTRATION - HUMAN RESOURCES 0038**

**PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$256,285	\$256,285
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$256,285</b>	<b>\$256,285</b>

**Alcoholic Beverages - General Operation 0015**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$718,557	\$741,682
All Other	\$114,066	\$114,066
<b>GENERAL FUND TOTAL</b>	<b>\$832,623</b>	<b>\$855,748</b>

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

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$718,557	\$741,682
All Other	\$114,066	\$114,066
<b>GENERAL FUND TOTAL</b>	<b>\$832,623</b>	<b>\$855,748</b>

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

**Budget - Bureau of the 0055**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,194,934	\$1,236,067
All Other	\$62,683	\$62,683
<b>GENERAL FUND TOTAL</b>	<b>\$1,257,617</b>	<b>\$1,298,750</b>

**BUDGET - BUREAU OF THE 0055**

**PROGRAM SUMMARY**

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

**Buildings and Grounds Operations 0080**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$5,473,867	\$5,702,634
All Other	\$6,884,865	\$6,884,865
<b>GENERAL FUND TOTAL</b>	<b>\$12,358,732</b>	<b>\$12,587,499</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$464,400	\$464,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$464,400</b>	<b>\$464,400</b>

<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$266,314	\$275,209
All Other	\$25,598,330	\$25,598,330
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL</b>	<b>\$25,864,644</b>	<b>\$25,873,539</b>

**Buildings and Grounds Operations 0080**

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

<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$5,163	\$7,991
All Other	(\$5,163)	(\$7,991)

REAL PROPERTY LEASE INTERNAL SERVICE	\$0	\$0
FUND TOTAL		

**BUILDINGS AND GROUNDS OPERATIONS 0080**

**PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$464,400	\$464,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$464,400</u>	<u>\$464,400</u>

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

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

Initiative: BASELINE BUDGET

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

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

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

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

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

**PROGRAM SUMMARY**

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

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

**Bureau of Revenue Services Fund 0885**

Initiative: BASELINE BUDGET

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

**BUREAU OF REVENUE SERVICES FUND 0885**

**PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET



<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$92,909	\$92,909
<b>GENERAL FUND TOTAL</b>	<u>\$92,909</u>	<u>\$92,909</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$948,359	\$948,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$948,359</u>	<u>\$948,359</u>

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$100,000	\$600,000
<b>GENERAL FUND TOTAL</b>	<u>\$100,000</u>	<u>\$600,000</u>

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS ADMINISTRATION 0059 -**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$92,909	\$92,909
Capital Expenditures	\$100,000	\$600,000
<b>GENERAL FUND TOTAL</b>	<u>\$192,909</u>	<u>\$692,909</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$948,359	\$948,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$948,359</u>	<u>\$948,359</u>

**Central Fleet Management 0703**

Initiative: BASELINE BUDGET

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

**Central Fleet Management 0703**

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

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

**CENTRAL FLEET MANAGEMENT 0703  
PROGRAM SUMMARY**

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

**Central Services - Purchases 0004**

Initiative: BASELINE BUDGET

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

**Central Services - Purchases 0004**

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

<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,701	\$56,137
<b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b>	<b>\$54,701</b>	<b>\$56,137</b>

**CENTRAL SERVICES - PURCHASES 0004**  
**PROGRAM SUMMARY**

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

**County Tax Reimbursement 0263**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,440,000	\$1,440,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,440,000</b>	<b>\$1,440,000</b>

**COUNTY TAX REIMBURSEMENT 0263**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,440,000	\$1,440,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,440,000</b>	<b>\$1,440,000</b>

**Debt Service - Government Facilities Authority 0893**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$17,665,956	\$17,665,956
<b>GENERAL FUND TOTAL</b>	<b>\$17,665,956</b>	<b>\$17,665,956</b>

**Debt Service - Government Facilities Authority 0893**

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

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

**Debt Service - Government Facilities Authority 0893**

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

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

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

**PROGRAM SUMMARY**

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

**Elderly Tax Deferral Program 0650**

Initiative: BASELINE BUDGET

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

**ELDERLY TAX DEFERRAL PROGRAM 0650**

**PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$497,302	\$497,302
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$497,302</b>	<b>\$497,302</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$30,000	\$30,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	296.000	296.000
POSITIONS - FTE COUNT	0.346	0.346
Personal Services	\$20,258,112	\$21,131,235
All Other	\$1,776,421	\$1,776,421
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>\$22,034,533</b>	<b>\$22,907,656</b>

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

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$81,528)	(\$86,807)
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>(\$81,528)</b>	<b>(\$86,807)</b>

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

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$54,701)	(\$56,137)
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>(\$54,701)</b>	<b>(\$56,137)</b>

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

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

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

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

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$265,360)	(\$277,419)
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>(\$265,360)</b>	<b>(\$277,419)</b>

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

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(29.000)	(29.000)
Personal Services	(\$2,021,016)	(\$2,099,218)
All Other	(\$177,019)	(\$177,019)
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<u>(\$2,198,035)</u>	<u>(\$2,276,237)</u>

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

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

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

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

**Homestead Property Tax Exemption Reimbursement 0886**

Initiative: BASELINE BUDGET

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

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

**PROGRAM SUMMARY**

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

**Information Services 0155**

Initiative: BASELINE BUDGET

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

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

**Information Services 0155**

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

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

**Information Services 0155**

Initiative: Provides funding for debt service payments on financing of information technology projects.



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

**INFORMATION SERVICES 0155  
PROGRAM SUMMARY**

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

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

**Leased Space Reserve Fund Program Z145**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**Leased Space Reserve Fund Program Z145**

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

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

**LEASED SPACE RESERVE FUND PROGRAM Z145  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
Capital Expenditures	\$1,050,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,050,500</u>	<u>\$500</u>

**Lottery Operations 0023**

Initiative: BASELINE BUDGET

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

**LOTTERY OPERATIONS 0023**

**PROGRAM SUMMARY**

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

**Maine Board of Tax Appeals Z146**

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$45,000	\$45,000
	<u>                    </u>	<u>                    </u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000
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**MAINE BOARD OF TAX APPEALS Z146  
PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$45,000	\$45,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$45,000</b>	<b>\$45,000</b>

**Mandate BETE - Reimburse Municipalities Z065**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$9,902	\$9,902
<b>GENERAL FUND TOTAL</b>	<b>\$9,902</b>	<b>\$9,902</b>

**Mandate BETE - Reimburse Municipalities Z065**

Initiative: Provides funding for increased payments to municipalities.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$726	\$2,320
<b>GENERAL FUND TOTAL</b>	<b>\$726</b>	<b>\$2,320</b>

**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

**PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

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

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

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

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

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

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

**PROGRAM SUMMARY**

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

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

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

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$31,000	\$31,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,000</b>	<b>\$31,000</b>

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

**PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$31,000	\$31,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,000</b>	<b>\$31,000</b>

**Purchases - Division of 0007**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$535,750	\$555,712
All Other	\$199,935	\$199,935
<b>GENERAL FUND TOTAL</b>	<b>\$735,685</b>	<b>\$755,647</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,000	\$4,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,000</b>	<b>\$4,000</b>

**PURCHASES - DIVISION OF 0007**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$535,750	\$555,712
All Other	\$199,935	\$199,935
<b>GENERAL FUND TOTAL</b>	<b>\$735,685</b>	<b>\$755,647</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,000	\$4,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,000</b>	<b>\$4,000</b>

**Revenue Services, Bureau of 0002**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	301.500	301.500
POSITIONS - FTE COUNT	0.346	0.346
Personal Services	\$20,763,794	\$21,611,047
All Other	\$14,493,532	\$15,993,532
GENERAL FUND TOTAL	\$35,257,326	\$37,604,579
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$9,222,437	\$9,222,437
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,222,437	\$9,222,437

#### Revenue Services, Bureau of 0002

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

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

#### Revenue Services, Bureau of 0002

Initiative: Reduces funding no longer required for technology.

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

GENERAL FUND TOTAL	(\$1,500,000)	(\$3,000,000)
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**Revenue Services, Bureau of 0002**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$174,933)	(\$174,933)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$174,933)</u>	<u>(\$174,933)</u>

**Revenue Services, Bureau of 0002**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$229,156)	(\$229,156)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$229,156)</u>	<u>(\$229,156)</u>

**Revenue Services, Bureau of 0002**

Initiative: Reduces funding on a one-time basis for the data warehouse collection initiative.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$500,000)	(\$1,300,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$500,000)</u>	<u>(\$1,300,000)</u>

**Revenue Services, Bureau of 0002**

Initiative: Provides funding for overtime costs to initiate a project to enhance revenue discovery and revenue collections. The project will increase gross revenues from income and sales and use taxes by an estimated \$2,000,000 in fiscal year 2014-15.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$0	\$200,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$200,000</u>

**Revenue Services, Bureau of 0002**



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

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

**Revenue Services, Bureau of 0002**

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

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

**REVENUE SERVICES, BUREAU OF 0002**

**PROGRAM SUMMARY**

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

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,318,348	\$7,518,348
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**Risk Management - Claims 0008**

Initiative: BASELINE BUDGET

<b>RISK MANAGEMENT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$400,387	\$412,094
All Other	\$3,534,326	\$3,534,326
<b>RISK MANAGEMENT FUND TOTAL</b>	<b>\$3,934,713</b>	<b>\$3,946,420</b>

<b>STATE-ADMINISTERED FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,042,515	\$2,042,515
<b>STATE-ADMINISTERED FUND TOTAL</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>

**RISK MANAGEMENT - CLAIMS 0008**

**PROGRAM SUMMARY**

<b>RISK MANAGEMENT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$400,387	\$412,094
All Other	\$3,534,326	\$3,534,326
<b>RISK MANAGEMENT FUND TOTAL</b>	<b>\$3,934,713</b>	<b>\$3,946,420</b>

<b>STATE-ADMINISTERED FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,042,515	\$2,042,515
<b>STATE-ADMINISTERED FUND TOTAL</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>

**Snow Grooming Property Tax Exemption Reimbursement Z024**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$19,308	\$19,308

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

Initiative: Reduces funding to reflect fewer anticipated payments.

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$14,541	\$15,269
GENERAL FUND TOTAL	<u>\$14,541</u>	<u>\$15,269</u>

**Solid Waste Management Fund 0659**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$316,851	\$316,851
GENERAL FUND TOTAL	<u>\$316,851</u>	<u>\$316,851</u>

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

**Solid Waste Management Fund 0659**

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

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

**SOLID WASTE MANAGEMENT FUND 0659**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$316,851	\$316,851
<b>GENERAL FUND TOTAL</b>	<b>\$316,851</b>	<b>\$316,851</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$172,500	\$172,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$172,500</b>	<b>\$172,500</b>

**State Controller - Office of the 0056**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,222,582	\$2,309,834
All Other	\$149,581	\$149,581
<b>GENERAL FUND TOTAL</b>	<b>\$2,372,163</b>	<b>\$2,459,415</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,000	\$1,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>

**STATE CONTROLLER - OFFICE OF THE 0056**

**PROGRAM SUMMARY**

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

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

**Statewide Radio Network System 0112**

Initiative: BASELINE BUDGET

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

**Statewide Radio Network System 0112**

Initiative: Reduces funding for debt service payments.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,600,000)	(\$1,600,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,600,000)</u>	<u>(\$1,600,000)</u>

**STATEWIDE RADIO NETWORK SYSTEM 0112  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,699,151	\$6,699,151
<b>GENERAL FUND TOTAL</b>	<u>\$5,699,151</u>	<u>\$6,699,151</u>

**Trade Adjustment Assistance Health Insurance Z001**

Initiative: BASELINE BUDGET

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

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

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

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

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

**Tree Growth Tax Reimbursement 0261**

Initiative: BASELINE BUDGET

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

**Tree Growth Tax Reimbursement 0261**

Initiative: Reduces funding for grants.

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

**TREE GROWTH TAX REIMBURSEMENT 0261  
PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

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

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

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

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

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

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

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

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

**PROGRAM SUMMARY**

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

**Veterans' Organization Tax Reimbursement Z062**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$34,656	\$34,656
<b>GENERAL FUND TOTAL</b>	<u>\$34,656</u>	<u>\$34,656</u>

**Veterans' Organization Tax Reimbursement Z062**

Initiative: Reduces funding due to projected fewer payments.

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

**VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062  
PROGRAM SUMMARY**

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

**Veterans Tax Reimbursement 0407**

Initiative: BASELINE BUDGET

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

**Veterans Tax Reimbursement 0407**

Initiative: Adjusts funding based on projected needs.

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

**VETERANS TAX REIMBURSEMENT 0407**



**PROGRAM SUMMARY**

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

**Waste Facility Tax Reimbursement 0907**

Initiative: BASELINE BUDGET

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

**Waste Facility Tax Reimbursement 0907**

Initiative: Adjusts funding based on projected needs.

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

**WASTE FACILITY TAX REIMBURSEMENT 0907**

**PROGRAM SUMMARY**

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

**Workers' Compensation Management Fund Program 0802**

Initiative: BASELINE BUDGET

<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,160,758	\$1,196,497
All Other	\$18,155,846	\$18,155,846
	<u></u>	<u></u>

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

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

**PROGRAM SUMMARY**

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

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

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

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

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

**Administration - Forestry Z223**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,604	\$154,767
<b>GENERAL FUND TOTAL</b>	<b>\$150,604</b>	<b>\$154,767</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$51,771	\$53,092
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$51,771</b>	<b>\$53,092</b>

**Administration - Forestry Z223**

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

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

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

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

**ADMINISTRATION - FORESTRY Z223**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,604	\$154,767
All Other	\$30,617	\$30,617
<b>GENERAL FUND TOTAL</b>	<u>\$181,221</u>	<u>\$185,384</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$51,771	\$53,092
All Other	\$24,849	\$24,849
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$76,620</u>	<u>\$77,941</u>

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

**Animal Welfare Fund 0946**

Initiative: BASELINE BUDGET

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

**ANIMAL WELFARE FUND 0946**

**PROGRAM SUMMARY**

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

**Beverage Container Enforcement Fund 0971**

Initiative: BASELINE BUDGET

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

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

**PROGRAM SUMMARY**

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

**Boating Facilities Fund Z226**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$778,549	\$803,748
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$778,549</b>	<b>\$803,748</b>

**Boating Facilities Fund Z226**

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

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

**Boating Facilities Fund Z226**

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

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

**Boating Facilities Fund Z226**

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

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

**Boating Facilities Fund Z226**

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

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

**BOATING FACILITIES FUND Z226**

**PROGRAM SUMMARY**

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

**Certified Seed Fund 0787**

Initiative: BASELINE BUDGET

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

**CERTIFIED SEED FUND 0787**

**PROGRAM SUMMARY**

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

**Coastal Island Registry Z241**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$107	\$107
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$107</b>	<b>\$107</b>

**COASTAL ISLAND REGISTRY Z241**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$107	\$107
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$107</u>	<u>\$107</u>

**Division of Agricultural Resource Development 0833**

Initiative: BASELINE BUDGET

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

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

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

**Division of Agricultural Resource Development 0833**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$225,931)	(\$234,716)



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

**Division of Agricultural Resource Development 0833**

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

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

**Division of Agricultural Resource Development 0833**

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

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

**DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,352	\$63,199

All Other	\$1,457,301	\$1,457,301
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,516,653</b>	<b>\$1,520,500</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$183,966	\$193,741
All Other	\$353,797	\$353,797
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$537,763</b>	<b>\$547,538</b>

**Division of Animal Health and Industry 0394**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$259,900	\$267,954
All Other	\$84,075	\$84,075
<b>GENERAL FUND TOTAL</b>	<b>\$343,975</b>	<b>\$352,029</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,850	\$83,553
All Other	\$892,823	\$892,823
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$974,673</b>	<b>\$976,376</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$181,702	\$181,702
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$181,702</b>	<b>\$181,702</b>

**Division of Animal Health and Industry 0394**

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

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

**Division of Animal Health and Industry 0394**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$240,000)	(\$240,000)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$240,000)</b>	<b>(\$240,000)</b>

**DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,850	\$83,553
All Other	\$652,823	\$652,823
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$734,673</b>	<b>\$736,376</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$181,702	\$181,702
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$181,702</b>	<b>\$181,702</b>

**Division of Forest Protection Z232**

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
POSITIONS - FTE COUNT	4.711	4.711
Personal Services	\$7,226,751	\$7,477,474
<b>GENERAL FUND TOTAL</b>	<b>\$7,226,751</b>	<b>\$7,477,474</b>

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

**Division of Forest Protection Z232**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,879,888	\$1,879,888
<b>GENERAL FUND TOTAL</b>	<b>\$1,879,888</b>	<b>\$1,879,888</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$813,641	\$813,641
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$813,641</b>	<b>\$813,641</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$226,154	\$226,154
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$226,154</b>	<b>\$226,154</b>

**Division of Forest Protection Z232**

Initiative: Provides funding for capital improvements.

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

**Division of Forest Protection Z232**

Initiative: Provides funding for ongoing maintenance of aircraft.

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

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

**Division of Forest Protection Z232**

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

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

**DIVISION OF FOREST PROTECTION Z232**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	3.634	3.634
Personal Services	\$301,049	\$313,361
All Other	\$813,641	\$813,641
Capital Expenditures	\$350,000	\$350,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,464,690</b>	<b>\$1,477,002</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$226,154	\$226,154
Capital Expenditures	\$160,000	\$177,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$386,154</b>	<b>\$403,154</b>

**Division of Plant Industry 0831**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$73,326	\$74,263
All Other	\$42,079	\$42,079
<b>GENERAL FUND TOTAL</b>	<b>\$115,405</b>	<b>\$116,342</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$71,581	\$73,863
All Other	\$529,563	\$529,563
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$601,144</b>	<b>\$603,426</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$30,037	\$30,873
All Other	\$45,588	\$45,588
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,625</b>	<b>\$76,461</b>

**DIVISION OF PLANT INDUSTRY 0831**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$73,326	\$74,263
All Other	\$42,079	\$42,079
<b>GENERAL FUND TOTAL</b>	<b>\$115,405</b>	<b>\$116,342</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$71,581	\$73,863
All Other	\$529,563	\$529,563
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$601,144</b>	<b>\$603,426</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$30,037	\$30,873
All Other	\$45,588	\$45,588
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,625</b>	<b>\$76,461</b>

**Division of Quality Assurance and Regulation 0393**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$2,020,305	\$2,097,946
All Other	\$410,076	\$410,076
<b>GENERAL FUND TOTAL</b>	<b>\$2,430,381</b>	<b>\$2,508,022</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	12.435	12.435
Personal Services	\$1,916,581	\$1,998,223
All Other	\$307,601	\$307,601
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,224,182</b>	<b>\$2,305,824</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$133,943	\$140,729
All Other	\$275,596	\$275,596
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$409,539</b>	<b>\$416,325</b>

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$2,020,305	\$2,097,946
All Other	\$410,076	\$410,076
<b>GENERAL FUND TOTAL</b>	<b>\$2,430,381</b>	<b>\$2,508,022</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	12.435	12.435
Personal Services	\$1,916,581	\$1,998,223
All Other	\$307,601	\$307,601
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,224,182</b>	<b>\$2,305,824</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$133,943	\$140,729
All Other	\$275,596	\$275,596
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$409,539</b>	<b>\$416,325</b>

**Floodplain Management Z151**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$43,323	\$44,799



GENERAL FUND TOTAL	\$43,323	\$44,799
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$188,165	\$193,046
FEDERAL EXPENDITURES FUND TOTAL	<u>\$188,165</u>	<u>\$193,046</u>

**Floodplain Management Z151**

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$64,525	\$64,525
FEDERAL EXPENDITURES FUND TOTAL	<u>\$64,525</u>	<u>\$64,525</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

**Floodplain Management Z151**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,495)	(\$2,495)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,495)</u>	<u>(\$2,495)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$8,420)	(\$8,420)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$8,420)</u>	<u>(\$8,420)</u>

**FLOODPLAIN MANAGEMENT Z151  
PROGRAM SUMMARY**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**Food Assistance Program 0816**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,997	\$137,147
All Other	\$51,212	\$51,212
	<u></u>	<u></u>

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

**Food Assistance Program 0816**

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

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

**FOOD ASSISTANCE PROGRAM 0816**

**PROGRAM SUMMARY**

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

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

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$46,890	\$46,890
<b>GENERAL FUND TOTAL</b>	<u>\$46,890</u>	<u>\$46,890</u>

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$46,890	\$46,890
<b>GENERAL FUND TOTAL</b>	<u>\$46,890</u>	<u>\$46,890</u>

**Forest Health and Monitoring Z233**

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$712,380	\$742,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$712,380</u>	<u>\$742,549</u>

**Forest Health and Monitoring Z233**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$95,978	\$95,978
	<u>                    </u>	<u>                    </u>

GENERAL FUND TOTAL	\$95,978	\$95,978
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$230,187	\$230,187
FEDERAL EXPENDITURES FUND TOTAL	<u>\$230,187</u>	<u>\$230,187</u>

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

**FOREST HEALTH AND MONITORING Z233  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$824,993	\$858,702
All Other	\$95,978	\$95,978
GENERAL FUND TOTAL	<u>\$920,971</u>	<u>\$954,680</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$712,380	\$742,549
All Other	\$230,187	\$230,187
FEDERAL EXPENDITURES FUND TOTAL	<u>\$942,567</u>	<u>\$972,736</u>

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

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

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,406,475	\$1,457,950
<b>GENERAL FUND TOTAL</b>	<b>\$1,406,475</b>	<b>\$1,457,950</b>

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

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$334,331	\$334,331
<b>GENERAL FUND TOTAL</b>	<b>\$334,331</b>	<b>\$334,331</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,344,676	\$1,344,676
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,344,676</b>	<b>\$1,344,676</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$110,258	\$110,258
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$110,258</b>	<b>\$110,258</b>

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

Initiative: Provides funding for ongoing stream crossing improvements.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$20,000	\$20,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$20,000</u>	<u>\$20,000</u>

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

Initiative: Reallocates 50% of one Office Assistant II position from the Federal Expenditures Fund to the General Fund and reallocates 33.5% of one Secretary Associate position from the General Fund to the Federal Expenditures Fund within the same program.

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

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

**FOREST POLICY AND MANAGEMENT - DIVISION OF Z240  
PROGRAM SUMMARY**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$110,258	\$110,258
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$110,258</b>	<b>\$110,258</b>

**Forest Recreation Resource Fund Z354**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$51,167	\$54,215
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$51,167</b>	<b>\$54,215</b>

**Forest Recreation Resource Fund Z354**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,352	\$3,352
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,352</b>	<b>\$3,352</b>

**FOREST RECREATION RESOURCE FUND Z354**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$51,167	\$54,215
All Other	\$3,352	\$3,352
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,519</b>	<b>\$57,567</b>

**Geological Survey Z237**

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



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

**Geological Survey Z237**

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

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

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

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

**Geological Survey Z237**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$29,156	\$29,156
<b>GENERAL FUND TOTAL</b>	<u>\$29,156</u>	<u>\$29,156</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,172,931	\$1,172,931
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,172,931</u>	<u>\$1,172,931</u>

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

**Geological Survey Z237**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,458	\$109,912
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$107,458</u>	<u>\$109,912</u>

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

**Geological Survey Z237**

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

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$500)	(\$500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$500)</u>	<u>(\$500)</u>

**Geological Survey Z237**

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

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

**GEOLOGICAL SURVEY Z237**

**PROGRAM SUMMARY**

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

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

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

**Harness Racing Commission 0320**

Initiative: BASELINE BUDGET

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

**Harness Racing Commission 0320**

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

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

**Harness Racing Commission 0320**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$13,301	\$14,129
All Other	(\$13,301)	(\$14,129)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Harness Racing Commission 0320**

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

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

**Harness Racing Commission 0320**

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

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

**HARNESS RACING COMMISSION 0320**

**PROGRAM SUMMARY**

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

**Land for Maine's Future Z162**

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

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

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

All Other	\$2,349	\$2,349
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$80,243</u>	<u>\$85,011</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$47,560	\$47,560
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$47,560</u>	<u>\$47,560</u>

**LAND FOR MAINE'S FUTURE Z162  
PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,894	\$82,662
All Other	\$2,349	\$2,349
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$80,243</u>	<u>\$85,011</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$47,560	\$47,560
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$47,560</u>	<u>\$47,560</u>

**Land Management and Planning Z239**

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

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

**Land Management and Planning Z239**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$37,557	\$37,557
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,557</b>	<b>\$37,557</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,702,646	\$1,702,646
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,702,646</b>	<b>\$1,702,646</b>

**Land Management and Planning Z239**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$315,910	\$310,284
Capital Expenditures	\$543,000	\$620,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$858,910</b>	<b>\$930,284</b>

**Land Management and Planning Z239**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$14,310	\$14,665
All Other	\$448	\$459

OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,758	\$15,124
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**Land Management and Planning Z239**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$14,411	\$15,303
All Other	\$456	\$484
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,867	\$15,787

**LAND MANAGEMENT AND PLANNING Z239  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	\$3,450,143	\$3,564,687
All Other	\$2,019,460	\$2,013,873
Capital Expenditures	\$543,000	\$620,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,012,603	\$6,198,560

**Maine Coastal Program Z150**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$376,597	\$387,400
All Other	\$988,571	\$988,571



FEDERAL EXPENDITURES FUND TOTAL	\$1,365,168	\$1,375,971
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MAINE COASTAL PROGRAM Z150  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$376,597	\$387,400
All Other	\$988,571	\$988,571
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,365,168</b>	<b>\$1,375,971</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine Conservation Corps Z149**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,286	\$78,179
<b>GENERAL FUND TOTAL</b>	<b>\$73,286</b>	<b>\$78,179</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$125,981	\$133,848

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

**Maine Conservation Corps Z149**

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$343,267	\$343,267
FEDERAL EXPENDITURES FUND TOTAL	<u>\$343,267</u>	<u>\$343,267</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$627,616	\$627,616
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$627,616</u>	<u>\$627,616</u>

**Maine Conservation Corps Z149**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$69,356)	(\$73,473)
All Other	\$49,275	\$49,145

FEDERAL EXPENDITURES FUND TOTAL	(\$20,081)	(\$24,328)
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$69,356	\$73,473
All Other	\$45,192	\$45,322
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$114,548</b>	<b>\$118,795</b>

**Maine Conservation Corps Z149**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$860)	(\$709)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$860)</b>	<b>(\$709)</b>

**MAINE CONSERVATION CORPS Z149**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,625	\$60,375
All Other	\$392,542	\$392,412
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$449,167</b>	<b>\$452,787</b>

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

**Maine Farms for the Future Program 0925**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$242,589	\$242,589
<b>GENERAL FUND TOTAL</b>	<b>\$242,589</b>	<b>\$242,589</b>

**MAINE FARMS FOR THE FUTURE PROGRAM 0925**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$242,589	\$242,589
<b>GENERAL FUND TOTAL</b>	<b>\$242,589</b>	<b>\$242,589</b>

**Maine Land Use Planning Commission Z236**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,310	\$2,310
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,310</b>	<b>\$2,310</b>

**Maine Land Use Planning Commission Z236**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$134,371	\$134,371
<b>GENERAL FUND TOTAL</b>	<u>\$134,371</u>	<u>\$134,371</u>

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

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

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

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

**Maine State Parks Development Fund Z342**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.500	4.500

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

**Maine State Parks Development Fund Z342**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$486,954	\$486,954
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$486,954</u>	<u>\$486,954</u>

**Maine State Parks Development Fund Z342**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$206,260	\$206,260
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$306,260</u>	<u>\$306,260</u>

**MAINE STATE PARKS DEVELOPMENT FUND Z342**

**PROGRAM SUMMARY**

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

**Maine State Parks Program Z746**

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

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

**Maine State Parks Program Z746**

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

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

**MAINE STATE PARKS PROGRAM Z746**

**PROGRAM SUMMARY**

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

**Milk Commission 0188**

Initiative: BASELINE BUDGET

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

**Milk Commission 0188**

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

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

**MILK COMMISSION 0188**  
**PROGRAM SUMMARY**

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

**Municipal Planning Assistance Z161**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$159,549	\$159,549
<b>GENERAL FUND TOTAL</b>	<u>\$159,549</u>	<u>\$159,549</u>

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

**MUNICIPAL PLANNING ASSISTANCE Z161**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$159,549	\$159,549
<b>GENERAL FUND TOTAL</b>	<u>\$159,549</u>	<u>\$159,549</u>



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

**Natural Areas Program Z821**

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$339,580	\$353,880
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$339,580</b>	<b>\$353,880</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$455,735	\$477,233
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$455,735</b>	<b>\$477,233</b>

**Natural Areas Program Z821**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$188,038	\$188,038
<b>GENERAL FUND TOTAL</b>	<b>\$188,038</b>	<b>\$188,038</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$426,712	\$426,712
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$426,712</u>	<u>\$426,712</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$215,869	\$215,869
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$215,869</u>	<u>\$215,869</u>

**Natural Areas Program Z821**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$159,549)	(\$159,549)
<b>GENERAL FUND TOTAL</b>	<u>(\$159,549)</u>	<u>(\$159,549)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$243,296)	(\$251,748)
All Other	(\$282,678)	(\$282,678)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$525,974)</u>	<u>(\$534,426)</u>

**Natural Areas Program Z821**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$164,616)	(\$168,774)
All Other	(\$7,678)	(\$7,678)
<b>GENERAL FUND TOTAL</b>	<u>(\$172,294)</u>	<u>(\$176,452)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$78,308)	(\$83,076)
All Other	(\$2,349)	(\$2,349)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$80,657)</b>	<b>(\$85,425)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$47,560)	(\$47,560)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$47,560)</b>	<b>(\$47,560)</b>

**Natural Areas Program Z821**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$4,569)	(\$4,569)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,569)</b>	<b>(\$4,569)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$11,960)	(\$11,960)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$11,960)</b>	<b>(\$11,960)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,164)	(\$2,164)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,164)</b>	<b>(\$2,164)</b>

**NATURAL AREAS PROGRAM Z821**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,198	\$100,471
All Other	\$16,242	\$16,242
<b>GENERAL FUND TOTAL</b>	<b>\$114,440</b>	<b>\$116,713</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$17,976	\$19,056
All Other	\$129,725	\$129,725
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$147,701</b>	<b>\$148,781</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$455,735	\$477,233
All Other	\$166,145	\$166,145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$621,880</b>	<b>\$643,378</b>

**Office of the Commissioner 0401**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$370,653	\$384,091
All Other	\$910,120	\$919,183
<b>GENERAL FUND TOTAL</b>	<b>\$1,280,773</b>	<b>\$1,303,274</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$72,500	\$72,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$72,500</b>	<b>\$72,500</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,637	\$80,491

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

**Office of the Commissioner 0401**

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

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

**Office of the Commissioner 0401**

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

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

**Office of the Commissioner 0401**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,620	\$105,136
<b>GENERAL FUND TOTAL</b>	<u>\$98,620</u>	<u>\$105,136</u>

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

**Office of the Commissioner 0401**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,464,781	\$1,455,888
<b>GENERAL FUND TOTAL</b>	<u>\$1,464,781</u>	<u>\$1,455,888</u>

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

**Office of the Commissioner 0401**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,126	\$8,103
<b>GENERAL FUND TOTAL</b>	<u>\$8,126</u>	<u>\$8,103</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$38,319	\$38,362
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$38,319</u>	<u>\$38,362</u>

**OFFICE OF THE COMMISSIONER 0401  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$469,273	\$489,227
All Other	\$2,383,027	\$2,383,174

GENERAL FUND TOTAL	\$2,852,300	\$2,872,401
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$632,919	\$660,732
All Other	\$1,738,316	\$1,737,129
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,371,235</b>	<b>\$2,397,861</b>

**Off-Road Recreational Vehicles Program Z224**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	\$662,943	\$680,693
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$662,943</b>	<b>\$680,693</b>

**Off-Road Recreational Vehicles Program Z224**

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

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

**Off-Road Recreational Vehicles Program Z224**

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

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

**Off-Road Recreational Vehicles Program Z224**

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

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

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

**PROGRAM SUMMARY**

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

**Parks - General Operations Z221**

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

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



<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,946	\$104,828
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$98,946</b>	<b>\$104,828</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$53,045	\$54,911
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$53,045</b>	<b>\$54,911</b>

**Parks - General Operations Z221**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$686,235	\$686,235
<b>GENERAL FUND TOTAL</b>	<b>\$686,235</b>	<b>\$686,235</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,484,126	\$1,484,126
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,484,126</b>	<b>\$1,484,126</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$428,628	\$428,628
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$428,628</b>	<b>\$428,628</b>

**Parks - General Operations Z221**

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

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

**Parks - General Operations Z221**

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

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

**Parks - General Operations Z221**

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

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

**Parks - General Operations Z221**

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

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

**PARKS - GENERAL OPERATIONS Z221**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
POSITIONS - FTE COUNT	79.272	79.272
Personal Services	\$6,575,713	\$6,851,122
All Other	\$686,235	\$686,235
<b>GENERAL FUND TOTAL</b>	<b>\$7,261,948</b>	<b>\$7,537,357</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,675	\$88,816
All Other	\$1,971,772	\$1,971,744
Capital Expenditures	\$280,000	\$280,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,335,447</b>	<b>\$2,340,560</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$53,045	\$54,911
All Other	\$468,628	\$483,628
Capital Expenditures	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$531,673</b>	<b>\$548,539</b>

**Pesticides Control - Board of 0287**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787
Personal Services	\$299,407	\$318,535
All Other	\$211,630	\$211,630
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$511,037</b>	<b>\$530,165</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,172,900	\$1,216,170
All Other	\$231,912	\$231,912

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,404,812	\$1,448,082
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**Pesticides Control - Board of 0287**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$31,883)	(\$33,937)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$31,883)</b>	<b>(\$33,937)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$31,883	\$33,937
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,883</b>	<b>\$33,937</b>

**Pesticides Control - Board of 0287**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$75,000	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$75,000</b>	<b>\$0</b>

**PESTICIDES CONTROL - BOARD OF 0287  
PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,204,783	\$1,250,107
All Other	\$231,912	\$231,912
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,436,695</b>	<b>\$1,482,019</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$74,676	\$74,676
<b>GENERAL FUND TOTAL</b>	<b>\$74,676</b>	<b>\$74,676</b>

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$74,676	\$74,676
<b>GENERAL FUND TOTAL</b>	<b>\$74,676</b>	<b>\$74,676</b>

**Rural Rehabilitation 0894**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$16,316	\$16,316
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,316</b>	<b>\$16,316</b>

**RURAL REHABILITATION 0894**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$16,316	\$16,316
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,316</b>	<b>\$16,316</b>

**Seed Potato Board 0397**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<u>\$160,902</u>	<u>\$160,902</u>

**Seed Potato Board 0397**

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

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

**SEED POTATO BOARD 0397**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$29,788,276</b>	<b>\$30,644,475</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$15,624,883</b>	<b>\$15,755,279</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$62,841,877</b>	<b>\$61,881,541</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$108,255,036</b></u>	<u><b>\$108,281,295</b></u>

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

**ARTS COMMISSION, MAINE**

**Arts - Administration 0178**

Initiative: BASELINE BUDGET

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

**Arts - Administration 0178**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**ARTS - ADMINISTRATION 0178**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$478,432	\$506,248
All Other	\$273,161	\$273,161
<b>GENERAL FUND TOTAL</b>	<b>\$751,593</b>	<b>\$779,409</b>

**Arts - General Grants Program 0177**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$357,051	\$357,051
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$357,051</b>	<b>\$357,051</b>

**ARTS - GENERAL GRANTS PROGRAM 0177**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$357,051	\$357,051
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$357,051</b>	<b>\$357,051</b>

**Arts - Sponsored Program 0176**

Initiative: BASELINE BUDGET

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

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

**Arts - Sponsored Program 0176**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$42,252	\$45,099
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$42,252</b>	<b>\$45,099</b>

**ARTS - SPONSORED PROGRAM 0176**

**PROGRAM SUMMARY**

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

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



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

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

**ATLANTIC STATES MARINE FISHERIES COMMISSION**

**Atlantic States Marine Fisheries Commission 0028**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$28,225	\$28,225
<b>GENERAL FUND TOTAL</b>	<b>\$28,225</b>	<b>\$28,225</b>

**Atlantic States Marine Fisheries Commission 0028**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$28,225)	(\$28,225)
<b>GENERAL FUND TOTAL</b>	<b>(\$28,225)</b>	<b>(\$28,225)</b>

**ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**ATLANTIC STATES MARINE FISHERIES  
COMMISSION**

<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

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

**ATTORNEY GENERAL, DEPARTMENT OF THE**

**Administration - Attorney General 0310**

Initiative: BASELINE BUDGET

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

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

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

**Administration - Attorney General 0310**

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

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

**Administration - Attorney General 0310**

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

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

**Administration - Attorney General 0310**

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

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

**Administration - Attorney General 0310**

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
Personal Services	(\$465,367)	(\$493,474)
All Other	(\$51,962)	(\$51,587)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$517,329)</b>	<b>(\$545,061)</b>

**Administration - Attorney General 0310**

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

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

**Administration - Attorney General 0310**

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

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

**Administration - Attorney General 0310**

Initiative: Adjusts funding to reflect current revenue projections.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$221,045)	(\$221,045)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$221,045)</b>	<b>(\$221,045)</b>

**ADMINISTRATION - ATTORNEY GENERAL 0310**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	57.500	57.500
Personal Services	\$4,815,349	\$5,088,229
All Other	\$614,862	\$615,132
<b>GENERAL FUND TOTAL</b>	<b>\$5,430,211</b>	<b>\$5,703,361</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$803,399	\$845,743
All Other	\$268,827	\$269,207
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,072,226</b>	<b>\$1,114,950</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	48.500	48.500
Personal Services	\$5,180,426	\$5,496,409
All Other	\$824,095	\$824,241
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,004,521</b>	<b>\$6,320,650</b>

**Chief Medical Examiner - Office of 0412**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$921,888	\$953,639
All Other	\$435,275	\$435,275
<b>GENERAL FUND TOTAL</b>	<b>\$1,357,163</b>	<b>\$1,388,914</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$75,000	\$75,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$14,993	\$14,993
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,993</b>	<b>\$14,993</b>

**Chief Medical Examiner - Office of 0412**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$16,000	\$16,000
<b>GENERAL FUND TOTAL</b>	<u>\$16,000</u>	<u>\$16,000</u>

**Chief Medical Examiner - Office of 0412**

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

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

**Chief Medical Examiner - Office of 0412**

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

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

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$75,000	\$75,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$14,993	\$14,993
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,993</b>	<b>\$14,993</b>

**Civil Rights 0039**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,972	\$156,383
All Other	\$98,617	\$98,617
<b>GENERAL FUND TOTAL</b>	<b>\$245,589</b>	<b>\$255,000</b>

**CIVIL RIGHTS 0039**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,972	\$156,383
All Other	\$98,617	\$98,617
<b>GENERAL FUND TOTAL</b>	<b>\$245,589</b>	<b>\$255,000</b>

**District Attorneys Salaries 0409**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$8,176,162	\$8,659,234
<b>GENERAL FUND TOTAL</b>	<b>\$8,176,162</b>	<b>\$8,659,234</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,131	\$69,332
All Other	\$8,244	\$8,244
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$73,375</b>	<b>\$77,576</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$6,145	\$6,145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,145</b>	<b>\$6,145</b>

**DISTRICT ATTORNEYS SALARIES 0409**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$8,176,162	\$8,659,234
<b>GENERAL FUND TOTAL</b>	<b>\$8,176,162</b>	<b>\$8,659,234</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,131	\$69,332
All Other	\$8,244	\$8,244
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$73,375</b>	<b>\$77,576</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$6,145	\$6,145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,145</b>	<b>\$6,145</b>

**FHM - Attorney General 0947**

Initiative: BASELINE BUDGET



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

**FHM - Attorney General 0947**

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

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

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

**FHM - ATTORNEY GENERAL 0947**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

**Human Services Division 0696**

Initiative: BASELINE BUDGET

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

**Human Services Division 0696**

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

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

**Human Services Division 0696**

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

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

**HUMAN SERVICES DIVISION 0696**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$6,332,837	\$6,718,460
All Other	\$912,044	\$900,368
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,244,881</b>	<b>\$7,618,828</b>

**Victims' Compensation Board 0711**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$225,549	\$225,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$254,270	\$270,752
All Other	\$464,291	\$464,291
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$718,561</b>	<b>\$735,043</b>

**Victims' Compensation Board 0711**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$363,357	\$363,357
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$363,357</b>	<b>\$363,357</b>

**Victims' Compensation Board 0711**

Initiative: Adjusts funding to reflect current revenue projections.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$205,557)	(\$222,352)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$205,557)</b>	<b>(\$222,352)</b>

**VICTIMS' COMPENSATION BOARD 0711**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$225,549	\$225,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$225,549</u>	<u>\$225,549</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$254,270	\$270,752
All Other	\$622,091	\$605,296
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$876,361</u>	<u>\$876,048</u>

<b>ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$15,367,326</b>	<b>\$16,167,400</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,446,150</b>	<b>\$1,493,075</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$14,146,901</b>	<b>\$14,836,664</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$114,533</b>	<b>\$120,527</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$31,074,910</b></u>	<u><b>\$32,617,666</b></u>

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

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

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

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

**Audit - Departmental Bureau 0067**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$3,000</b>	<b>\$0</b>

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

**Audit - Departmental Bureau 0067**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$49,321	\$53,321
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,321</b>	<b>\$53,321</b>

**AUDIT - DEPARTMENTAL BUREAU 0067**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,318,557	\$1,365,907
All Other	\$14,501	\$11,501
<b>GENERAL FUND TOTAL</b>	<b>\$1,333,058</b>	<b>\$1,377,408</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$1,545,769	\$1,615,529
All Other	\$214,449	\$211,449
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,760,218</b>	<b>\$1,826,978</b>

**Audit - Unorganized Territory 0075**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$149,483	\$155,995
All Other	\$55,427	\$55,427
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$204,910</b>	<b>\$211,422</b>

**Audit - Unorganized Territory 0075**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$7,900	\$8,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,900</b>	<b>\$8,300</b>

**AUDIT - UNORGANIZED TERRITORY 0075**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$149,483	\$155,995
All Other	\$63,327	\$63,727
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$212,810</b>	<b>\$219,722</b>

**AUDIT, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$1,333,058</b>	<b>\$1,377,408</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,973,028</b>	<b>\$2,046,700</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,306,086</b>	<b>\$3,424,108</b>

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

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority 0253**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	18.962	18.962
Personal Services	\$2,298,208	\$2,404,520
All Other	\$1,076,176	\$1,076,176
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,374,384</b>	<b>\$3,480,696</b>

**Baxter State Park Authority 0253**

Initiative: Provides funding for an increase in operational needs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$54,000	\$54,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,000</b>	<b>\$54,000</b>

**Baxter State Park Authority 0253**

Initiative: Establishes one Baxter Park Gate Attendant position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	0.231	0.231
Personal Services	\$11,081	\$11,738
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,081</b>	<b>\$11,738</b>

**Baxter State Park Authority 0253**

Initiative: Provides funding for quarterly unemployment tax payments.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$46,000	\$46,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$46,000</b>	<b>\$46,000</b>

**Baxter State Park Authority 0253**

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

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

**BAXTER STATE PARK AUTHORITY 0253  
PROGRAM SUMMARY**

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

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

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

**BLUEBERRY COMMISSION OF MAINE, WILD**

**Blueberry Commission 0375**

Initiative: BASELINE BUDGET

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

**BLUEBERRY COMMISSION 0375  
PROGRAM SUMMARY**



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

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

**CENTERS FOR INNOVATION**

**Centers for Innovation 0911**

Initiative: BASELINE BUDGET

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

**CENTERS FOR INNOVATION 0911**

**PROGRAM SUMMARY**

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

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

**CHARTER SCHOOL COMMISSION, STATE**

**State Charter School Commission Z137**

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**State Charter School Commission Z137**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$130,197	\$130,197
<b>GENERAL FUND TOTAL</b>	<u>\$130,197</u>	<u>\$130,197</u>

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

**State Charter School Commission Z137**

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

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

**STATE CHARTER SCHOOL COMMISSION Z137**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<u>\$150,000</u>	<u>\$150,000</u>

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

<b>CHARTER SCHOOL COMMISSION, STATE DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$18,500</b>	<b>\$18,500</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$168,500</b>	<b>\$168,500</b>

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

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

**Maine Children's Trust Incorporated 0798**

Initiative: BASELINE BUDGET

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

**MAINE CHILDREN'S TRUST INCORPORATED 0798**

**PROGRAM SUMMARY**

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

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

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

**Bring College to ME Program N155**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$320,000	\$320,000
<b>GENERAL FUND TOTAL</b>	<b>\$320,000</b>	<b>\$320,000</b>

**BRING COLLEGE TO ME PROGRAM N155**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$320,000	\$320,000
<b>GENERAL FUND TOTAL</b>	<u>\$320,000</u>	<u>\$320,000</u>

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

Initiative: BASELINE BUDGET

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

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

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

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

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

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

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

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

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$55,638,536	\$55,138,536
<b>GENERAL FUND TOTAL</b>	<u>\$55,638,536</u>	<u>\$55,138,536</u>

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

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

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

**CONSERVATION, DEPARTMENT OF**

**Administration - Forestry 0223**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$149,739	\$153,936
All Other	\$30,617	\$30,617
<b>GENERAL FUND TOTAL</b>	<u>\$180,356</u>	<u>\$184,553</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$126,926	\$128,260
All Other	\$24,849	\$24,849
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$151,775</u>	<u>\$153,109</u>

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

**Administration - Forestry 0223**

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

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

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

**Administration - Forestry 0223**

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

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

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

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

**Administration - Forestry 0223**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$75,444)	(\$75,445)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$75,444)</u>	<u>(\$75,445)</u>

**ADMINISTRATION - FORESTRY 0223**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Boating Facilities Fund 0226**

Initiative: BASELINE BUDGET

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

**Boating Facilities Fund 0226**

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

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

**Boating Facilities Fund 0226**

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

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

**BOATING FACILITIES FUND 0226**

**PROGRAM SUMMARY**

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



**Coastal Island Registry 0241**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$107	\$107
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$107</b>	<b>\$107</b>

**Coastal Island Registry 0241**

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

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

**COASTAL ISLAND REGISTRY 0241**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Division of Forest Protection 0232**

Initiative: BASELINE BUDGET

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$226,154	\$226,154
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$226,154</b>	<b>\$226,154</b>

**Division of Forest Protection 0232**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(86.000)	(86.000)
POSITIONS - FTE COUNT	(4.711)	(4.711)
Personal Services	(\$7,178,484)	(\$7,435,676)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,178,484)</b>	<b>(\$7,435,676)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(3.634)	(3.634)
Personal Services	(\$297,551)	(\$309,957)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$297,551)</b>	<b>(\$309,957)</b>

**Division of Forest Protection 0232**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,879,888)	(\$1,879,888)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,879,888)</u>	<u>(\$1,879,888)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$813,641)	(\$813,641)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$813,641)</u>	<u>(\$813,641)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$226,154)	(\$226,154)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$226,154)</u>	<u>(\$226,154)</u>

**Division of Forest Protection 0232**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$54,772	\$53,826
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$54,772</u>	<u>\$53,826</u>

**DIVISION OF FOREST PROTECTION 0232**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000

Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Floodplain Management Z141**

Initiative: BASELINE BUDGET

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**Floodplain Management Z141**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$42,962)	(\$44,452)
<b>GENERAL FUND TOTAL</b>	<u>(\$42,962)</u>	<u>(\$44,452)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$186,795)	(\$191,731)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$186,795)</u>	<u>(\$191,731)</u>

**Floodplain Management Z141**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$9,918)	(\$9,918)
<b>GENERAL FUND TOTAL</b>	<u>(\$9,918)</u>	<u>(\$9,918)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$64,525)	(\$64,525)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$64,525)</u>	<u>(\$64,525)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$500)	(\$500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$500)</u>	<u>(\$500)</u>

**FLOODPLAIN MANAGEMENT Z141**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$46,890	\$46,890
<b>GENERAL FUND TOTAL</b>	<b>\$46,890</b>	<b>\$46,890</b>

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

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

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

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Forest Health and Monitoring 0233**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$817,037	\$851,033
All Other	\$95,978	\$95,978
<b>GENERAL FUND TOTAL</b>	<b>\$913,015</b>	<b>\$947,011</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$626,210	\$656,779
All Other	\$230,187	\$230,187
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$856,397</b>	<b>\$886,966</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$56,171	\$56,171
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,171</b>	<b>\$56,171</b>

**Forest Health and Monitoring 0233**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(12.000)	(12.000)
Personal Services	(\$817,037)	(\$851,033)
<b>GENERAL FUND TOTAL</b>	<b>(\$817,037)</b>	<b>(\$851,033)</b>

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

**Forest Health and Monitoring 0233**

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$230,187)	(\$230,187)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$230,187)</b>	<b>(\$230,187)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$56,171)	(\$56,171)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$56,171)</b>	<b>(\$56,171)</b>

**Forest Health and Monitoring 0233**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$75,444	\$75,445
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$75,444</b>	<b>\$75,445</b>

**FOREST HEALTH AND MONITORING 0233  
PROGRAM SUMMARY**



<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,396,089	\$1,447,978
All Other	\$334,331	\$334,331
<b>GENERAL FUND TOTAL</b>	<u>\$1,730,420</u>	<u>\$1,782,309</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$267,094	\$277,033
All Other	\$1,344,676	\$1,344,676
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,611,770</u>	<u>\$1,621,709</u>

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

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

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

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

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

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$334,331)	(\$334,331)
<b>GENERAL FUND TOTAL</b>	<u>(\$334,331)</u>	<u>(\$334,331)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,344,676)	(\$1,344,676)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$1,344,676)</u>	<u>(\$1,344,676)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$110,258)	(\$110,258)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$110,258)</u>	<u>(\$110,258)</u>

**FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Forest Recreation Resource Fund 0354**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$49,950	\$53,022
All Other	\$3,352	\$3,352
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$53,302</u>	<u>\$56,374</u>

**Forest Recreation Resource Fund 0354**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	(1.058)	(1.058)
Personal Services	(\$49,950)	(\$53,022)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$49,950)</b>	<b>(\$53,022)</b>

**Forest Recreation Resource Fund 0354**

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

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

**FOREST RECREATION RESOURCE FUND 0354**

**PROGRAM SUMMARY**

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

**Geological Survey 0237**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$788,102	\$807,890
All Other	\$29,156	\$29,156
<b>GENERAL FUND TOTAL</b>	<b>\$817,258</b>	<b>\$837,046</b>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$183,016	\$190,218
All Other	\$89,220	\$89,220
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$272,236</b>	<b>\$279,438</b>

**Geological Survey 0237**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$788,102)	(\$807,890)
<b>GENERAL FUND TOTAL</b>	<b>(\$788,102)</b>	<b>(\$807,890)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$373,712)	(\$384,630)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$373,712)</b>	<b>(\$384,630)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$183,016)	(\$190,218)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$183,016)</b>	<b>(\$190,218)</b>

**Geological Survey 0237**

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$29,156)	(\$29,156)
<b>GENERAL FUND TOTAL</b>	<u>(\$29,156)</u>	<u>(\$29,156)</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,172,931)	(\$1,172,931)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$1,172,931)</u>	<u>(\$1,172,931)</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$89,220)	(\$89,220)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$89,220)</u>	<u>(\$89,220)</u>

**GEOLOGICAL SURVEY 0237**

**PROGRAM SUMMARY**

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

All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Land Management and Planning 0239**

Initiative: BASELINE BUDGET

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

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

**Land Management and Planning 0239**

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

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

**Land Management and Planning 0239**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$37,557)	(\$37,557)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$37,557)</u>	<u>(\$37,557)</u>

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

**LAND MANAGEMENT AND PLANNING 0239  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

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

**Land Use Planning Commission 0236**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,619,193	\$1,686,083
All Other	\$134,371	\$134,371
<b>GENERAL FUND TOTAL</b>	<u>\$1,753,564</u>	<u>\$1,820,454</u>

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



**Land Use Planning Commission 0236**

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

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

**Land Use Planning Commission 0236**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$134,371)	(\$134,371)
<b>GENERAL FUND TOTAL</b>	<u>(\$134,371)</u>	<u>(\$134,371)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$308,178)	(\$308,178)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$308,178)</u>	<u>(\$308,178)</u>

**LAND USE PLANNING COMMISSION 0236**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Maine Conservation Corps Z030**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,742	\$77,656
All Other	\$3,096	\$3,096
<b>GENERAL FUND TOTAL</b>	<b>\$75,838</b>	<b>\$80,752</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$124,795	\$132,709
All Other	\$343,267	\$343,267
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$468,062</b>	<b>\$475,976</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$109,401	\$115,949
All Other	\$627,616	\$627,616
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$737,017</b>	<b>\$743,565</b>

**Maine Conservation Corps Z030**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,742)	(\$77,656)
<b>GENERAL FUND TOTAL</b>	<b>(\$72,742)</b>	<b>(\$77,656)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$124,795)	(\$132,709)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$124,795)</b>	<b>(\$132,709)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$109,401)	(\$115,949)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$109,401)</b>	<b>(\$115,949)</b>

**Maine Conservation Corps Z030**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$3,096)	(\$3,096)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,096)</b>	<b>(\$3,096)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$343,267)	(\$343,267)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$343,267)</b>	<b>(\$343,267)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$627,616)	(\$627,616)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$627,616)</b>	<b>(\$627,616)</b>

**MAINE CONSERVATION CORPS Z030**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Maine State Parks Development Fund 0342**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$320,540	\$335,404
All Other	\$486,954	\$486,954
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$807,494</b>	<b>\$822,358</b>

**Maine State Parks Development Fund 0342**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(4.500)	(4.500)
Personal Services	(\$320,540)	(\$335,404)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$320,540)</b>	<b>(\$335,404)</b>

**Maine State Parks Development Fund 0342**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$486,954)	(\$486,954)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$486,954)</b>	<b>(\$486,954)</b>

**MAINE STATE PARKS DEVELOPMENT FUND 0342**

**PROGRAM SUMMARY**

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

**Maine State Parks Program 0746**

Initiative: BASELINE BUDGET

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

**Maine State Parks Program 0746**

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

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

**MAINE STATE PARKS PROGRAM 0746**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Natural Areas Program 0821**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$261,083	\$267,583
All Other	\$188,038	\$188,038
<b>GENERAL FUND TOTAL</b>	<b>\$449,121</b>	<b>\$455,621</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$337,127	\$351,525
All Other	\$426,712	\$426,712
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$763,839</b>	<b>\$778,237</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$452,417	\$474,047
All Other	\$215,869	\$215,869
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$668,286</b>	<b>\$689,916</b>

**Natural Areas Program 0821**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$261,083)	(\$267,583)
<b>GENERAL FUND TOTAL</b>	<b>(\$261,083)</b>	<b>(\$267,583)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$337,127)	(\$351,525)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$337,127)</u>	<u>(\$351,525)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
Personal Services	(\$452,417)	(\$474,047)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$452,417)</u>	<u>(\$474,047)</u>

**Natural Areas Program 0821**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$188,038)	(\$188,038)
<b>GENERAL FUND TOTAL</b>	<u>(\$188,038)</u>	<u>(\$188,038)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$426,712)	(\$426,712)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$426,712)</u>	<u>(\$426,712)</u>

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

**NATURAL AREAS PROGRAM 0821**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

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

**Office of the Commissioner 0222**

Initiative: BASELINE BUDGET

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

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

**Office of the Commissioner 0222**

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



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

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

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

**Office of the Commissioner 0222**

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

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

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

**OFFICE OF THE COMMISSIONER 0222**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

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

**Off-road Recreational Vehicles Program 0224**

Initiative: BASELINE BUDGET

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

**Off-road Recreational Vehicles Program 0224**

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

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

**Off-road Recreational Vehicles Program 0224**

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

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

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224**

**PROGRAM SUMMARY**

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

**Parks - General Operations 0221**

Initiative: BASELINE BUDGET

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$50,182	\$52,056
All Other	\$428,628	\$428,628
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$478,810</b>	<b>\$480,684</b>

**Parks - General Operations 0221**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(46.000)	(46.000)
POSITIONS - FTE COUNT	(79.272)	(79.272)
Personal Services	(\$6,491,787)	(\$6,770,095)
<b>GENERAL FUND TOTAL</b>	<u>(\$6,491,787)</u>	<u>(\$6,770,095)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,196)	(\$104,108)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$98,196)</u>	<u>(\$104,108)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	(0.923)	(0.923)
Personal Services	(\$50,182)	(\$52,056)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$50,182)</u>	<u>(\$52,056)</u>

**Parks - General Operations 0221**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$686,235)	(\$686,235)
<b>GENERAL FUND TOTAL</b>	<u>(\$686,235)</u>	<u>(\$686,235)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,484,126)	(\$1,484,126)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$1,484,126)</u>	<u>(\$1,484,126)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$428,628)	(\$428,628)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$428,628)</u>	<u>(\$428,628)</u>

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

<b>CONSERVATION, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

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

**CORRECTIONS, DEPARTMENT OF**

**Administration - Corrections 0141**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,395,276	\$3,544,383
All Other	\$7,804,605	\$7,866,656
<b>GENERAL FUND TOTAL</b>	<u>\$11,199,881</u>	<u>\$11,411,039</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,183	\$70,113
All Other	\$883,620	\$883,620
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$949,803</u>	<u>\$953,733</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$95,768	\$102,390
All Other	\$494,379	\$494,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$590,147</u>	<u>\$596,769</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500,000	\$500,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$500,000</u>	<u>\$500,000</u>

**Administration - Corrections 0141**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$411,440)	(\$411,440)
<b>GENERAL FUND TOTAL</b>	<u>(\$411,440)</u>	<u>(\$411,440)</u>

**Administration - Corrections 0141**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$495,197	\$517,587
<b>GENERAL FUND TOTAL</b>	<b>\$495,197</b>	<b>\$517,587</b>

**ADMINISTRATION - CORRECTIONS 0141**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$3,890,473	\$4,061,970
All Other	\$7,393,165	\$7,455,216
<b>GENERAL FUND TOTAL</b>	<b>\$11,283,638</b>	<b>\$11,517,186</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,183	\$70,113
All Other	\$883,620	\$883,620
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$949,803</b>	<b>\$953,733</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$95,768	\$102,390
All Other	\$494,379	\$494,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$590,147</b>	<b>\$596,769</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500,000	\$500,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Adult Community Corrections 0124**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	119,000	119,000
Personal Services	\$9,382,043	\$9,768,192
All Other	\$1,297,123	\$1,297,123
<b>GENERAL FUND TOTAL</b>	<u>\$10,679,166</u>	<u>\$11,065,315</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$77,269	\$78,973
All Other	\$656,101	\$656,101
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$733,370</u>	<u>\$735,074</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$292,209	\$292,209
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$292,209</u>	<u>\$292,209</u>

**Adult Community Corrections 0124**

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

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

**Adult Community Corrections 0124**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$714,550	\$753,688
<b>GENERAL FUND TOTAL</b>	<u>\$714,550</u>	<u>\$753,688</u>



**ADULT COMMUNITY CORRECTIONS 0124  
PROGRAM SUMMARY**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$292,209	\$292,209
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$292,209</b>	<b>\$292,209</b>

**Bolduc Correctional Facility Z155**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,340	\$8,340
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,340</b>	<b>\$8,340</b>

**BOLDUC CORRECTIONAL FACILITY Z155  
PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,340	\$8,340
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,340</b>	<b>\$8,340</b>

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

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

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

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Central Maine Pre-release Center 0392**

Initiative: BASELINE BUDGET

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

**Central Maine Pre-release Center 0392**

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

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

**Central Maine Pre-release Center 0392**

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

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

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

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

**Charleston Correctional Facility 0400**

Initiative: BASELINE BUDGET

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

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

**Charleston Correctional Facility 0400**

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

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

**Charleston Correctional Facility 0400**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$162,875	\$171,598
<b>GENERAL FUND TOTAL</b>	<b>\$162,875</b>	<b>\$171,598</b>

**CHARLESTON CORRECTIONAL FACILITY 0400  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$3,551,311	\$3,714,805
All Other	\$591,377	\$591,377
<b>GENERAL FUND TOTAL</b>	<b>\$4,142,688</b>	<b>\$4,306,182</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$52,436	\$52,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,436</b>	<b>\$52,436</b>

**Correctional Center 0162**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	247.500	247.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$18,982,439	\$19,750,273
All Other	\$3,382,323	\$3,382,323
<b>GENERAL FUND TOTAL</b>	<b>\$22,364,762</b>	<b>\$23,132,596</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$41,383	\$42,642
All Other	\$38,920	\$38,920
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$80,303</b>	<b>\$81,562</b>

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

**Correctional Center 0162**

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

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

**Correctional Center 0162**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$289,659	\$306,006
<b>GENERAL FUND TOTAL</b>	<u>\$289,659</u>	<u>\$306,006</u>

**CORRECTIONAL CENTER 0162**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	251.500	251.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$19,272,098	\$20,056,279
All Other	\$3,382,323	\$3,382,323
<b>GENERAL FUND TOTAL</b>	<b>\$22,654,421</b>	<b>\$23,438,602</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$41,383	\$42,642
All Other	\$38,920	\$38,920
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$80,303</b>	<b>\$81,562</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$151,393	\$151,393
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$151,393</b>	<b>\$151,393</b>

**Correctional Impact Reserve Z131**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$152,212	\$152,212
<b>GENERAL FUND TOTAL</b>	<b>\$152,212</b>	<b>\$152,212</b>

**CORRECTIONAL IMPACT RESERVE Z131**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$152,212	\$152,212
<b>GENERAL FUND TOTAL</b>	<b>\$152,212</b>	<b>\$152,212</b>

**Correctional Medical Services Fund 0286**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$19,478,855	\$19,478,855
<b>GENERAL FUND TOTAL</b>	<u>\$19,478,855</u>	<u>\$19,478,855</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$518,377	\$518,377
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$518,377</u>	<u>\$518,377</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$11,914	\$11,914
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,914</u>	<u>\$11,914</u>

**CORRECTIONAL MEDICAL SERVICES FUND 0286  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$19,478,855	\$19,478,855
<b>GENERAL FUND TOTAL</b>	<u>\$19,478,855</u>	<u>\$19,478,855</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$518,377	\$518,377
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$518,377</u>	<u>\$518,377</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$11,914	\$11,914
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,914</u>	<u>\$11,914</u>

**Corrections Industries Z166**

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



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

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

**CORRECTIONS INDUSTRIES Z166  
PROGRAM SUMMARY**

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

**Departmentwide - Overtime 0032**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,131,435	\$1,151,514
<b>GENERAL FUND TOTAL</b>	<b>\$1,131,435</b>	<b>\$1,151,514</b>

**DEPARTMENTWIDE - OVERTIME 0032**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,131,435	\$1,151,514
<b>GENERAL FUND TOTAL</b>	<b>\$1,131,435</b>	<b>\$1,151,514</b>

**Downeast Correctional Facility 0542**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,324,585	\$5,529,650
All Other	\$767,090	\$767,090
<b>GENERAL FUND TOTAL</b>	<b>\$6,091,675</b>	<b>\$6,296,740</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$47,814	\$47,814
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$47,814</b>	<b>\$47,814</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$97,026	\$97,026
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$97,026</b>	<b>\$97,026</b>

**Downeast Correctional Facility 0542**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$64,500)	(\$64,500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$64,500)</b>	<b>(\$64,500)</b>

**Downeast Correctional Facility 0542**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$298,220)	(\$314,456)
GENERAL FUND TOTAL	<u>(\$298,220)</u>	<u>(\$314,456)</u>

**DOWNEAST CORRECTIONAL FACILITY 0542  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	64,000	64,000
Personal Services	\$5,026,365	\$5,215,194
All Other	\$767,090	\$767,090
GENERAL FUND TOTAL	<u>\$5,793,455</u>	<u>\$5,982,284</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$47,814	\$47,814
FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,814</u>	<u>\$47,814</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$32,526	\$32,526
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,526</u>	<u>\$32,526</u>

**Justice - Planning, Projects and Statistics 0502**

Initiative: BASELINE BUDGET

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

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

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$41,979	\$43,045
All Other	\$1,968	\$1,968
<b>GENERAL FUND TOTAL</b>	<b>\$43,947</b>	<b>\$45,013</b>

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

**Juvenile Community Corrections 0892**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,124,673	\$6,347,899
All Other	\$4,455,545	\$4,455,545
<b>GENERAL FUND TOTAL</b>	<b>\$10,580,218</b>	<b>\$10,803,444</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$90,032	\$90,032
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>

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

**Juvenile Community Corrections 0892**

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

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

**JUVENILE COMMUNITY CORRECTIONS 0892**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,118,145	\$6,341,121
All Other	\$4,455,545	\$4,455,545
<b>GENERAL FUND TOTAL</b>	<b>\$10,573,690</b>	<b>\$10,796,666</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$90,032	\$90,032
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>

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

**Long Creek Youth Development Center 0163**

Initiative: BASELINE BUDGET

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$38,694	\$38,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$38,694</u>	<u>\$38,694</u>

**Long Creek Youth Development Center 0163**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$219,196)	(\$228,175)
<b>GENERAL FUND TOTAL</b>	<u>(\$219,196)</u>	<u>(\$228,175)</u>

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	167.000	167.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	\$13,035,030	\$13,574,633
All Other	\$1,693,059	\$1,693,059
<b>GENERAL FUND TOTAL</b>	<b>\$14,728,089</b>	<b>\$15,267,692</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,806	\$79,048
All Other	\$89,547	\$89,547
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$164,353</b>	<b>\$168,595</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$38,694	\$38,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,694</b>	<b>\$38,694</b>

**Mountain View Youth Development Center 0857**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	153.000	153.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$12,294,630	\$12,770,484
All Other	\$1,489,449	\$1,489,449
<b>GENERAL FUND TOTAL</b>	<b>\$13,784,079</b>	<b>\$14,259,933</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,786	\$155,790
All Other	\$73,408	\$73,408
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$221,194</b>	<b>\$229,198</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$51,540	\$51,540
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$51,540</u>	<u>\$51,540</u>

**Mountain View Youth Development Center 0857**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,547)	(\$79,692)
<b>GENERAL FUND TOTAL</b>	<u>(\$75,547)</u>	<u>(\$79,692)</u>

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	152.000	152.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$12,219,083	\$12,690,792
All Other	\$1,489,449	\$1,489,449
<b>GENERAL FUND TOTAL</b>	<u>\$13,708,532</u>	<u>\$14,180,241</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,786	\$155,790
All Other	\$73,408	\$73,408
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$221,194</u>	<u>\$229,198</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$51,540	\$51,540
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$51,540</u>	<u>\$51,540</u>

**Office of Victim Services 0046**

Initiative: BASELINE BUDGET



<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,932	\$157,589
All Other	\$11,702	\$11,702
<b>GENERAL FUND TOTAL</b>	<b>\$162,634</b>	<b>\$169,291</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$14,974	\$14,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,974</b>	<b>\$14,974</b>

**OFFICE OF VICTIM SERVICES 0046**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,932	\$157,589
All Other	\$11,702	\$11,702
<b>GENERAL FUND TOTAL</b>	<b>\$162,634</b>	<b>\$169,291</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$14,974	\$14,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,974</b>	<b>\$14,974</b>

**Parole Board 0123**

Initiative: BASELINE BUDGET

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

**PAROLE BOARD 0123**

**PROGRAM SUMMARY**

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

**Prisoner Boarding Program Z086**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$947,613	\$947,613
<b>GENERAL FUND TOTAL</b>	<b>\$947,613</b>	<b>\$947,613</b>

**PRISONER BOARDING PROGRAM Z086**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$947,613	\$947,613
<b>GENERAL FUND TOTAL</b>	<b>\$947,613</b>	<b>\$947,613</b>

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$903,995	\$956,950
<b>GENERAL FUND TOTAL</b>	<b>\$903,995</b>	<b>\$956,950</b>

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$411,440	\$411,440
<b>GENERAL FUND TOTAL</b>	<u>\$411,440</u>	<u>\$411,440</u>

**SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$903,995	\$956,950
All Other	\$411,440	\$411,440
<b>GENERAL FUND TOTAL</b>	<u>\$1,315,435</u>	<u>\$1,368,390</u>

**State Prison 0144**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	365.000	365.000
Personal Services	\$28,304,301	\$29,407,155
All Other	\$7,109,226	\$7,109,226
<b>GENERAL FUND TOTAL</b>	<u>\$35,413,527</u>	<u>\$36,516,381</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$20,181	\$20,181
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$20,181</u>	<u>\$20,181</u>

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

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

**State Prison 0144**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$8,340)	(\$8,340)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$8,340)</b>	<b>(\$8,340)</b>

**State Prison 0144**

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

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

**State Prison 0144**

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

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

**State Prison 0144**

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

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

**STATE PRISON 0144**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$20,181	\$20,181
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$20,181</u>	<u>\$20,181</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,043	\$78,163
All Other	\$34,034	\$34,034
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$108,077</u>	<u>\$112,197</u>

<b>PRISON INDUSTRIES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>PRISON INDUSTRIES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$152,973,883</b>	<b>\$157,149,715</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$3,632,614</b>	<b>\$3,654,902</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,667,917</b>	<b>\$1,684,897</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>PRISON INDUSTRIES FUND</b>	<b>\$1,910,700</b>	<b>\$1,930,018</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$160,685,114</b></u>	<u><b>\$164,919,532</b></u>

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

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

Initiative: BASELINE BUDGET

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

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

**State Board of Corrections Investment Fund Z087**

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

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

**State Board of Corrections Investment Fund Z087**

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

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

**STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087**

**PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,558	\$193,060
All Other	\$584,701	\$573,199
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$766,259</b>	<b>\$766,259</b>

<b>CORRECTIONS, STATE BOARD OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$12,202,857</b>	<b>\$12,202,857</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$766,259</b>	<b>\$766,259</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$12,969,116</b>	<b>\$12,969,116</b>

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

**CULTURAL AFFAIRS COUNCIL, MAINE STATE**

**New Century Program Fund 0904**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$39,445	\$39,445
<b>GENERAL FUND TOTAL</b>	<b>\$39,445</b>	<b>\$39,445</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$65,424	\$65,424
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,424</b>	<b>\$65,424</b>

**NEW CENTURY PROGRAM FUND 0904**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$39,445	\$39,445
<b>GENERAL FUND TOTAL</b>	<b>\$39,445</b>	<b>\$39,445</b>



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$65,424	\$65,424
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$65,424</u>	<u>\$65,424</u>

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

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

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$170,470	\$177,426
All Other	\$57,120	\$57,120
<b>GENERAL FUND TOTAL</b>	<u>\$227,590</u>	<u>\$234,546</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100	\$100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$100</u>	<u>\$100</u>

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$170,470	\$177,426
All Other	\$57,120	\$57,120
<b>GENERAL FUND TOTAL</b>	<u>\$227,590</u>	<u>\$234,546</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100	\$100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$100</u>	<u>\$100</u>

**Administration - Maine Emergency Management Agency 0214**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$470,495	\$488,051
All Other	\$118,264	\$118,819
<b>GENERAL FUND TOTAL</b>	<b>\$588,759</b>	<b>\$606,870</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,489,295	\$1,541,532
All Other	\$31,479,158	\$31,479,758
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$32,968,453</b>	<b>\$33,021,290</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,706	\$143,273
All Other	\$475,668	\$475,668
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$613,374</b>	<b>\$618,941</b>

**Administration - Maine Emergency Management Agency 0214**

Initiative: Reallocates the cost of one Contract/Grant Specialist position from 70% Federal Expenditures Fund and 30% General Fund to 67% Federal Expenditures Fund and 33% General Fund and one Planning and Research Associate I position from 75% Federal Expenditures Fund and 25% General Fund to 62.5% Federal Expenditures Fund and 37.5% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$9,589	\$10,195
<b>GENERAL FUND TOTAL</b>	<b>\$9,589</b>	<b>\$10,195</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$9,589)	(\$10,195)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$9,589)</b>	<b>(\$10,195)</b>

**Administration - Maine Emergency Management Agency 0214**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$22,029	\$22,596
<b>GENERAL FUND TOTAL</b>	<b>\$22,029</b>	<b>\$22,596</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$22,029)	(\$22,596)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$22,029)</b>	<b>(\$22,596)</b>

**Administration - Maine Emergency Management Agency 0214**

Initiative: Continues one limited-period Planning and Research Associate I position funded 50% in the Federal Expenditures Fund and 50% in the Other Special Revenue Funds in the Administration - Maine Emergency Management Agency program. This position will end June 6, 2015.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$28,703	\$30,378
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$28,703</b>	<b>\$30,378</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$28,700	\$30,373
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,700</b>	<b>\$30,373</b>

**Administration - Maine Emergency Management Agency 0214**

Initiative: Continues one limited-period Planning and Research Associate II position. The position will end June 6, 2015.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$82,588	\$84,953
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$82,588</b>	<b>\$84,953</b>

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$502,113	\$520,842
All Other	\$118,264	\$118,819
<b>GENERAL FUND TOTAL</b>	<b>\$620,377</b>	<b>\$639,661</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,568,968	\$1,624,072
All Other	\$31,479,158	\$31,479,758
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$33,048,126</b>	<b>\$33,103,830</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$166,406	\$173,646
All Other	\$475,668	\$475,668
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$642,074</b>	<b>\$649,314</b>

**Emergency Response Operations 0918**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,827	\$47,729
All Other	\$17,275	\$17,275
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$64,102</b>	<b>\$65,004</b>

**EMERGENCY RESPONSE OPERATIONS 0918  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,827	\$47,729
All Other	\$17,275	\$17,275
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$64,102</b>	<b>\$65,004</b>

**Loring Rebuild Facility 0843**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$49,586,066	\$49,586,066
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$49,586,066</b>	<b>\$49,586,066</b>

**LORING REBUILD FACILITY 0843**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$49,586,066	\$49,586,066
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$49,586,066</b>	<b>\$49,586,066</b>

**Military Educational Benefits 0922**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$410,000	\$410,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$410,000</b>	<b>\$410,000</b>

**MILITARY EDUCATIONAL BENEFITS 0922**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$410,000	\$410,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$410,000</b>	<b>\$410,000</b>

**Military Training and Operations 0108**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,586,605	\$1,639,538
All Other	\$933,718	\$933,718
<b>GENERAL FUND TOTAL</b>	<b>\$2,520,323</b>	<b>\$2,573,256</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	103.000	103.000
Personal Services	\$6,966,290	\$7,253,871
All Other	\$10,557,509	\$10,557,509
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$17,523,799</b>	<b>\$17,811,380</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,333	\$76,696
All Other	\$535,809	\$535,809
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$608,142</b>	<b>\$612,505</b>

<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$46,478,037	\$48,748,873
All Other	\$44,505,619	\$44,505,619
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<b>\$90,983,656</b>	<b>\$93,254,492</b>

**Military Training and Operations 0108**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,989)	(\$38,130)
<b>GENERAL FUND TOTAL</b>	<b>(\$35,989)</b>	<b>(\$38,130)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$35,989	\$38,130
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$35,989</b>	<b>\$38,130</b>

**Military Training and Operations 0108**

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

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

**Military Training and Operations 0108**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$26,000,000	\$5,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$26,000,000</b>	<b>\$5,000,000</b>

**Military Training and Operations 0108**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$44,818)	(\$44,818)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$44,818)</b>	<b>(\$44,818)</b>

**Military Training and Operations 0108**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$14,450	\$14,739
<b>GENERAL FUND TOTAL</b>	<b>\$14,450</b>	<b>\$14,739</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$14,450)	(\$14,739)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$14,450)</b>	<b>(\$14,739)</b>

**Military Training and Operations 0108**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$401,331	\$424,823
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$401,331</b>	<b>\$424,823</b>

**Military Training and Operations 0108**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$9,378	\$9,542
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,378</b>	<b>\$9,542</b>

**Military Training and Operations 0108**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$19,305)	(\$19,305)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$19,305)</b>	<b>(\$19,305)</b>

**Military Training and Operations 0108**

Initiative: Reallocates the cost of one Public Service Manager I position from 10% General Fund and 90% Federal Expenditures Fund, Military Training and Operations program to 10% General Fund and 87% Federal Expenditures Fund, Military Training and Operations program and 3% Federal Expenditures Fund, STARBASE Program; one Accounting Technician position from 10% General Fund, 85% Federal Expenditures Fund and 5% Other Special Revenue Funds to 10% General Fund, 83%, Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, STARBASE Program and 4% Other Special Revenue Funds; one Accounting



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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$0	\$2
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$2</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$1,655)	(\$1,757)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$1,655)</u>	<u>(\$1,757)</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,655	\$1,755
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,655</u>	<u>\$1,755</u>

**Military Training and Operations 0108**

Initiative: Reallocates the cost of one Engineering Technician IV position, one Inventory and Property Associate I position, one Office Associate II position, 2 Heavy Equipment Operator II positions, one Carpenter position, one Electrician Supervisor position, one Electrician II position, one Building Maintenance Superintendent position, one Grounds Equipment Supervisor position and one Maintenance Mechanic position from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund in the same program. The General Fund Personal Services savings are transferred to All Other to continue as match for the Air National Guard Master Cooperative Agreement.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	(\$527,060)	(\$541,825)
All Other	\$527,060	\$541,825
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$527,060	\$541,825
All Other	(\$527,060)	(\$541,825)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Military Training and Operations 0108**

Initiative: Continues one Energy Analyst position funded 100% Federal Expenditures Fund in the Military Training and Operations program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,104	\$84,440
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$82,104</b>	<b>\$84,440</b>

**MILITARY TRAINING AND OPERATIONS 0108**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,038,006	\$1,074,324
All Other	\$1,460,778	\$1,475,543
<b>GENERAL FUND TOTAL</b>	<b>\$2,498,784</b>	<b>\$2,549,867</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	123.000	123.000
Personal Services	\$8,006,047	\$8,336,135
All Other	\$10,415,199	\$10,786,160
Capital Expenditures	\$26,000,000	\$5,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$44,421,246</b>	<b>\$24,122,295</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,988	\$78,451
All Other	\$490,991	\$490,991
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$564,979</b>	<b>\$569,442</b>

<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$46,478,037	\$48,748,873
All Other	\$44,505,619	\$44,505,619
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<u>\$90,983,656</u>	<u>\$93,254,492</u>

**Stream Gaging Cooperative Program 0858**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$130,636	\$130,636
<b>GENERAL FUND TOTAL</b>	<u>\$130,636</u>	<u>\$130,636</u>

**Stream Gaging Cooperative Program 0858**

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,000	\$3,113
<b>GENERAL FUND TOTAL</b>	<u>\$3,000</u>	<u>\$3,113</u>

**STREAM GAGING COOPERATIVE PROGRAM 0858**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$133,636	\$133,749
<b>GENERAL FUND TOTAL</b>	<u>\$133,636</u>	<u>\$133,749</u>

**Veterans Services 0110**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$2,108,693	\$2,210,529
All Other	\$559,176	\$559,176
<b>GENERAL FUND TOTAL</b>	<b>\$2,667,869</b>	<b>\$2,769,705</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$130,952	\$130,952
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,952</b>	<b>\$130,952</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$227,895	\$227,895
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$227,895</b>	<b>\$227,895</b>

**Veterans Services 0110**

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position to support the claims office operations at the Togus veterans' medical facility.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,735	\$2,976
<b>GENERAL FUND TOTAL</b>	<b>\$2,735</b>	<b>\$2,976</b>

**Veterans Services 0110**

Initiative: Reorganizes one Veterans Claims Specialist position to one Supervisor Veterans Services position to support the claims operations office at the Togus veterans' medical facility.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$4,925	\$7,855
<b>GENERAL FUND TOTAL</b>	<b>\$4,925</b>	<b>\$7,855</b>

**Veterans Services 0110**

Initiative: Provides funding to establish one Office Associate II position assigned to the Portland field office and for related All Other costs.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,435	\$61,172
All Other	\$1,561	\$1,561
<b>GENERAL FUND TOTAL</b>	<b>\$58,996</b>	<b>\$62,733</b>

**VETERANS SERVICES 0110  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,173,788	\$2,282,532
All Other	\$560,737	\$560,737
<b>GENERAL FUND TOTAL</b>	<b>\$2,734,525</b>	<b>\$2,843,269</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$130,952	\$130,952
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,952</b>	<b>\$130,952</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$227,895	\$227,895
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$227,895</b>	<b>\$227,895</b>

<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$6,214,912</b>	<b>\$6,401,092</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$127,186,490</b>	<b>\$106,943,243</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,909,050</b>	<b>\$1,921,655</b>
<b>MAINE MILITARY AUTHORITY</b>	<b>\$90,983,656</b>	<b>\$93,254,492</b>
<b>ENTERPRISE FUND</b>		
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$226,294,108</b>	<b>\$208,520,482</b>

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

**DEVELOPMENT FOUNDATION, MAINE**

**Development Foundation 0198**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$58,444	\$58,444
<b>GENERAL FUND TOTAL</b>	<u>\$58,444</u>	<u>\$58,444</u>

**DEVELOPMENT FOUNDATION 0198**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$58,444	\$58,444
<b>GENERAL FUND TOTAL</b>	<u>\$58,444</u>	<u>\$58,444</u>

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

**DIRIGO HEALTH**

**Dirigo Health Fund 0988**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$11,521,047	\$11,521,047
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$11,521,047</u>	<u>\$11,521,047</u>

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

**Dirigo Health Fund 0988**

Initiative: Eliminates positions and reduces funding to reflect the dissolution of the Dirigo Health Agency in fiscal year 2013-14. Funding for staff and operating costs for one Public Executive III position and one Dirigo Health/Program Coordinator position which

provide support for the Maine Quality Forum are not eliminated and continue in fiscal year 2014-15.

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

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

**Dirigo Health Fund 0988**

Initiative: Deallocates funds for contracting costs for the Maine Quality Forum.

<b>DIRIGO HEALTH FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$300,000)	(\$500,000)
<b>DIRIGO HEALTH FUND TOTAL</b>	<u>(\$300,000)</u>	<u>(\$500,000)</u>

**DIRIGO HEALTH FUND 0988**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$11,521,047	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$11,521,047</u>	<u>\$0</u>

<b>DIRIGO HEALTH FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	13.000	2.000
Personal Services	\$1,301,154	\$285,910
All Other	\$31,460,271	\$722,068
<b>DIRIGO HEALTH FUND TOTAL</b>	<u>\$32,761,425</u>	<u>\$1,007,978</u>

**FHM - Dirigo Health Z070**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,161,647	\$1,161,647
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,161,647</u>	<u>\$1,161,647</u>

**FHM - Dirigo Health Z070**

Initiative: Reduces funding in the FHM - Dirigo Health program that is no longer required.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,161,647)	(\$1,161,647)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$1,161,647)</u>	<u>(\$1,161,647)</u>

**FHM - Dirigo Health Z070**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,161,647)	(\$1,161,647)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$1,161,647)</u>	<u>(\$1,161,647)</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,161,647	\$1,161,647
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,161,647</u>	<u>\$1,161,647</u>

**FHM - DIRIGO HEALTH Z070**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>



<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>DIRIGO HEALTH</b>		
<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$11,521,047</b>	<b>\$0</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$0</b>	<b>\$0</b>
<b>DIRIGO HEALTH FUND</b>	<b>\$32,761,425</b>	<b>\$1,007,978</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$44,282,472</b></u>	<u><b>\$1,007,978</b></u>

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

**DISABILITY RIGHTS CENTER**

**Disability Rights Center 0523**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$126,045	\$126,045
<b>GENERAL FUND TOTAL</b>	<u>\$126,045</u>	<u>\$126,045</u>

**DISABILITY RIGHTS CENTER 0523**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$126,045	\$126,045
<b>GENERAL FUND TOTAL</b>	<u>\$126,045</u>	<u>\$126,045</u>

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

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

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$12,554	\$12,554
<b>GENERAL FUND TOTAL</b>	<u>\$12,554</u>	<u>\$12,554</u>

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$12,554	\$12,554
<b>GENERAL FUND TOTAL</b>	<u>\$12,554</u>	<u>\$12,554</u>

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

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF Administration - Economic and Community Development 0069**

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$70,000	\$70,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$70,000</u>	<u>\$70,000</u>

**Administration - Economic and Community Development 0069**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$107,756)	(\$110,514)
<b>GENERAL FUND TOTAL</b>	<b>(\$107,756)</b>	<b>(\$110,514)</b>

**Administration - Economic and Community Development 0069**

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

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

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$421,899	\$431,015
All Other	\$1,130,289	\$1,130,289
<b>GENERAL FUND TOTAL</b>	<b>\$1,552,188</b>	<b>\$1,561,304</b>

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

**Applied Technology Development Center System 0929**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$178,838	\$178,838
<b>GENERAL FUND TOTAL</b>	<b>\$178,838</b>	<b>\$178,838</b>

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$178,838	\$178,838
<b>GENERAL FUND TOTAL</b>	<u>\$178,838</u>	<u>\$178,838</u>

**Business Development 0585**

Initiative: BASELINE BUDGET

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

**Business Development 0585**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,756	\$110,514
<b>GENERAL FUND TOTAL</b>	<u>\$107,756</u>	<u>\$110,514</u>

**Business Development 0585**

Initiative: Continues one Public Service Coordinator II position that was established by financial order and eliminates one Office Specialist I position and transfers All Other to Personal Services to fund the position.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$43,799	\$44,597
All Other	(\$43,799)	(\$44,597)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**BUSINESS DEVELOPMENT 0585**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$718,797	\$739,864
All Other	\$670,402	\$669,604
<b>GENERAL FUND TOTAL</b>	<b>\$1,389,199</b>	<b>\$1,409,468</b>

**Communities for Maine's Future Fund Z108**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Community Development Block Grant Program 0587**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,745	\$162,408
All Other	\$73,204	\$73,204
<b>GENERAL FUND TOTAL</b>	<b>\$228,949</b>	<b>\$235,612</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,523	\$162,155
All Other	\$1,138,436	\$1,138,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,290,959</b>	<b>\$1,300,591</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$466,797	\$483,380
All Other	\$21,274,038	\$21,274,038
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$21,740,835</b>	<b>\$21,757,418</b>

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,745	\$162,408
All Other	\$73,204	\$73,204
<b>GENERAL FUND TOTAL</b>	<b>\$228,949</b>	<b>\$235,612</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,523	\$162,155
All Other	\$1,138,436	\$1,138,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,290,959</b>	<b>\$1,300,591</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$466,797	\$483,380
All Other	\$21,274,038	\$21,274,038
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$21,740,835</b>	<b>\$21,757,418</b>

**International Commerce 0674**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,099	\$112,120
All Other	\$498,409	\$498,409
<b>GENERAL FUND TOTAL</b>	<b>\$609,508</b>	<b>\$610,529</b>

**INTERNATIONAL COMMERCE 0674**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,099	\$112,120
All Other	\$498,409	\$498,409
<b>GENERAL FUND TOTAL</b>	<b>\$609,508</b>	<b>\$610,529</b>

**Leadership and Entrepreneurial Development Program Z071**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine Economic Development Evaluation Fund Z057**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Maine Economic Growth Council 0727**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	<b>\$55,395</b>	<b>\$55,395</b>

**MAINE ECONOMIC GROWTH COUNCIL 0727**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	<b>\$55,395</b>	<b>\$55,395</b>

**Maine Research and Development Evaluation Fund 0985**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Maine Small Business and Entrepreneurship Commission 0675**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$683,684	\$683,684
<b>GENERAL FUND TOTAL</b>	<b>\$683,684</b>	<b>\$683,684</b>



**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$683,684	\$683,684
<b>GENERAL FUND TOTAL</b>	<u>\$683,684</u>	<u>\$683,684</u>

**Maine State Film Office 0590**

Initiative: BASELINE BUDGET

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

**MAINE STATE FILM OFFICE 0590  
PROGRAM SUMMARY**

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

**Office of Innovation 0995**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,857	\$199,351
All Other	\$6,806,296	\$6,806,296
<b>GENERAL FUND TOTAL</b>	<u>\$7,002,153</u>	<u>\$7,005,647</u>

**OFFICE OF INNOVATION 0995  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,857	\$199,351
All Other	\$6,806,296	\$6,806,296
<b>GENERAL FUND TOTAL</b>	<b>\$7,002,153</b>	<b>\$7,005,647</b>

**Office of Tourism 0577**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$696,431	\$717,250
All Other	\$9,018,133	\$9,018,133
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,714,564</b>	<b>\$9,735,383</b>

**OFFICE OF TOURISM 0577**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$696,431	\$717,250
All Other	\$9,018,133	\$9,018,133
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,714,564</b>	<b>\$9,735,383</b>

**Renewable Energy Resources Fund Z072**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$288,000	\$288,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$288,000</b>	<b>\$288,000</b>

**RENEWABLE ENERGY RESOURCES FUND Z072**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$288,000	\$288,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$288,000</b>	<b>\$288,000</b>

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

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$11,699,914</b>	<b>\$11,740,477</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,734,523</b>	<b>\$11,764,974</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$21,740,835</b>	<b>\$21,757,418</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$45,175,272</b>	<b>\$45,262,869</b>

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

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

Initiative: BASELINE BUDGET

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,700	\$247,861
All Other	\$5,813,848	\$5,813,848
<b>GENERAL FUND TOTAL</b>	<b>\$6,055,548</b>	<b>\$6,061,709</b>

	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$188,839	\$196,213
All Other	\$1,874,267	\$1,874,267
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,063,106</b>	<b>\$2,070,480</b>

**Adult Education 0364**

Initiative: Provides funding for coordinators for WorkReady and College Transition programs.

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>		
All Other	\$73,664	\$73,664
<b>GENERAL FUND TOTAL</b>	<b>\$73,664</b>	<b>\$73,664</b>

**Adult Education 0364**

Initiative: Provides additional funding for High School Equivalency Diploma testing. Funds appropriated for this purpose in this program that are unexpended by June 30, 2014 are carried over on a one-time basis.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$40,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$40,000</b>

**Adult Education 0364**

Initiative: Provides funds for a full-time Coordinator position to establish a welcome center for foreign-trained workers within the Portland adult education program. The coordinator will develop and coordinate a comprehensive program designed to serve foreign-trained workers, with an emphasis on foreign-trained professionals, and seek private funds to support the center programs and operations.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$75,000	\$75,000
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

**ADULT EDUCATION 0364**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,700	\$247,861
All Other	\$5,962,512	\$6,002,512
<b>GENERAL FUND TOTAL</b>	<b>\$6,204,212</b>	<b>\$6,250,373</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$188,839	\$196,213
All Other	\$1,874,267	\$1,874,267
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,063,106</b>	<b>\$2,070,480</b>

**Charter School Program Z129**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**CHARTER SCHOOL PROGRAM Z129  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**Child Development Services 0449**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$27,985,282	\$27,985,282
<b>GENERAL FUND TOTAL</b>	<u>\$27,985,282</u>	<u>\$27,985,282</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,806	\$58,294
All Other	\$5,066,583	\$5,066,583
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$5,123,389</u>	<u>\$5,124,877</u>

**Child Development Services 0449**

Initiative: Transfers funding from the Child Development Services program to the Special Services Team program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,826,950)	(\$2,826,950)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$2,826,950)</u>	<u>(\$2,826,950)</u>

**CHILD DEVELOPMENT SERVICES 0449  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$27,985,282	\$27,985,282
<b>GENERAL FUND TOTAL</b>	<u>\$27,985,282</u>	<u>\$27,985,282</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,806	\$58,294
All Other	\$2,239,633	\$2,239,633
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,296,439</u>	<u>\$2,297,927</u>

**Criminal History Record Check Fund Z014**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$104,102	\$104,102
All Other	\$375,765	\$375,765
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$479,867</u>	<u>\$479,867</u>

**Criminal History Record Check Fund Z014**

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$13,135	\$8,964
All Other	(\$13,135)	(\$8,964)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**CRIMINAL HISTORY RECORD CHECK FUND Z014**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$117,237	\$113,066
All Other	\$362,630	\$366,801
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$479,867</b>	<b>\$479,867</b>

**Digital Literacy Fund Z130**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Digital Literacy Fund Z130**

Initiative: Provides funding to support the development of a technical assistance program that designs instructional materials that promote digital literacy and teacher professional development and training in the use of online learning resources and in the implementation of a new clearinghouse for information on the use of online learning resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$155,615	\$155,615
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$155,615</b>	<b>\$155,615</b>

**DIGITAL LITERACY FUND Z130**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$156,115	\$156,115
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$156,115</b>	<b>\$156,115</b>

**Education in Unorganized Territory 0220**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	27.680	27.680
Personal Services	\$2,844,139	\$2,953,426
All Other	\$9,225,078	\$9,225,078
<b>GENERAL FUND TOTAL</b>	<b>\$12,069,217</b>	<b>\$12,178,504</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$161,044	\$166,403
All Other	\$177,493	\$177,493
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$338,537</b>	<b>\$343,896</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,135	\$8,135
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,135</b>	<b>\$8,135</b>

**Education in Unorganized Territory 0220**

Initiative: Reduces funding to bring allocations in line with projected revenue.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$19,829)	(\$30,882)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$19,829)</b>	<b>(\$30,882)</b>

**EDUCATION IN UNORGANIZED TERRITORY 0220**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	27.680	27.680
Personal Services	\$2,844,139	\$2,953,426
All Other	\$9,225,078	\$9,225,078
<b>GENERAL FUND TOTAL</b>	<b>\$12,069,217</b>	<b>\$12,178,504</b>



<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$161,044	\$166,403
All Other	\$157,664	\$146,611
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$318,708</b>	<b>\$313,014</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,135	\$8,135
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,135</b>	<b>\$8,135</b>

**FHM - School Breakfast Program Z068**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$213,720	\$213,720
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$213,720</b>	<b>\$213,720</b>

**FHM - School Breakfast Program Z068**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$213,720)	(\$213,720)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$213,720)</b>	<b>(\$213,720)</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$213,720	\$213,720
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$213,720</b>	<b>\$213,720</b>

**FHM - SCHOOL BREAKFAST PROGRAM Z068**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$213,720	\$213,720
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$213,720</u>	<u>\$213,720</u>

**Fund for the Efficient Delivery of Educational Services Z005**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**General Purpose Aid for Local Schools 0308**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,801,598	\$1,871,205
All Other	\$907,100,373	\$907,076,769
<b>GENERAL FUND TOTAL</b>	<u>\$908,901,971</u>	<u>\$908,947,974</u>

**General Purpose Aid for Local Schools 0308**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$19,911	\$21,257
All Other	(\$19,911)	(\$21,257)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**General Purpose Aid for Local Schools 0308**

Initiative: Provides funding for essential programs and services for education from kindergarten to grade 12 under the Maine Revised Statutes, Title 20-A, chapter 606-B.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$13,146,182	\$13,782,644
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,146,182</u>	<u>\$13,782,644</u>

**General Purpose Aid for Local Schools 0308**

Initiative: Continues and transfers one Education Specialist III position in PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Fund to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$172,271)	(\$176,938)
<b>GENERAL FUND TOTAL</b>	<u>(\$172,271)</u>	<u>(\$176,938)</u>

**General Purpose Aid for Local Schools 0308**

Initiative: Notwithstanding the Maine Revised Statutes, Title 20-A, section 15005, subsection 1, provides funding representing the portion of the June 2013 payment that was deferred until after July 1, 2013. The deferred portion must be paid no later than July 8, 2013.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$18,500,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$18,500,000</u>	<u>\$0</u>

**General Purpose Aid for Local Schools 0308**

Initiative: Transfers funding representing the state share of the normal cost component of teacher retirement from the Teacher Retirement program to the General Purpose Aid for Local Schools program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$14,449,280	\$14,955,005
<b>GENERAL FUND TOTAL</b>	<u>\$14,449,280</u>	<u>\$14,955,005</u>

**General Purpose Aid for Local Schools 0308**

Initiative: Reduces funding for subsidy payments to school administrative units.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$12,579,756)	(\$12,579,756)
<b>GENERAL FUND TOTAL</b>	<u>(\$12,579,756)</u>	<u>(\$12,579,756)</u>

**General Purpose Aid for Local Schools 0308**

Initiative: Provides one-time funding for scholarships for descendants of former residents of Malaga Island. The Commissioner of Education shall award these funds to a nonprofit entity to administer the scholarship program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$300,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$300,000</u>	<u>\$0</u>

**General Purpose Aid for Local Schools 0308**

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the School Finance and Operations program to correct a budget initiative in Public Law 2011, chapter 477.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$150,000)	(\$150,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$150,000)</u>	<u>(\$150,000)</u>

**General Purpose Aid for Local Schools 0308**

Initiative: Reorganizes one vacant Office Specialist I Supervisor position to an Education Specialist III position and reduces All Other funding from savings achieved through the refinancing of 2 school construction bonds.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$30,196	\$31,619
All Other	(\$30,196)	(\$31,619)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**General Purpose Aid for Local Schools 0308**

Initiative: Provides funding for subsidy payments to school administrative units.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$18,500,000	\$18,500,000
<b>GENERAL FUND TOTAL</b>	<u>\$18,500,000</u>	<u>\$18,500,000</u>

**General Purpose Aid for Local Schools 0308**

Initiative: Provides one-time funding for a portion of the cost of transporting students enrolled in a program at the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$200,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$200,000</u>	<u>\$0</u>

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,851,705	\$1,924,081
All Other	\$945,597,519	\$927,572,204
<b>GENERAL FUND TOTAL</b>	<u>\$947,449,224</u>	<u>\$929,496,285</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$13,646,182	\$13,782,644
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,646,182</u>	<u>\$13,782,644</u>

**Leadership Team Z077**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,094,106	\$1,123,618
All Other	\$408,621	\$408,621
<b>GENERAL FUND TOTAL</b>	<b>\$1,502,727</b>	<b>\$1,532,239</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$186,410	\$190,578
All Other	\$5,033,602	\$5,033,602
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,220,012</b>	<b>\$5,224,180</b>

**Leadership Team Z077**

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$21,887)	(\$22,408)
<b>GENERAL FUND TOTAL</b>	<b>(\$21,887)</b>	<b>(\$22,408)</b>

**Leadership Team Z077**

Initiative: Provides funding for training for school nurses, paying for departmental publications and forms and professional development.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$85,000	\$85,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,000</b>	<b>\$85,000</b>

**Leadership Team Z077**

Initiative: Reallocates the cost of one Policy Development Specialist position from 100% in the Special Services Team program to 100% in the Leadership Team program and

reallocates the cost of one Public Service Manager II position from 100% in the Leadership Team program to 100% in the Special Services Team program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$8,677)	(\$8,307)
All Other	\$8,677	\$8,307
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$0	\$0

**Leadership Team Z077**

Initiative: Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,231	\$112,127
All Other	(\$24,674)	(\$24,674)
<b>GENERAL FUND TOTAL</b>	\$80,557	\$87,453

**Leadership Team Z077**

Initiative: Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$38,046	\$38,729
<b>GENERAL FUND TOTAL</b>	\$38,046	\$38,729

**Leadership Team Z077**

Initiative: Continues one Education Specialist III position until September 30, 2017 and increases funding for the Teacher Incentive Fund grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$96,455	\$99,070
All Other	\$6,993,437	\$5,480,535
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$7,089,892	\$5,579,605

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$81,074	\$80,728
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$81,074</u>	<u>\$80,728</u>

**Leadership Team Z077**

Initiative: Transfers one Secretary Associate position from the Leadership Team program within the Department of Education to the State Board of Education.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$64,850)	(\$66,738)
<b>GENERAL FUND TOTAL</b>	<u>(\$64,850)</u>	<u>(\$66,738)</u>

**Leadership Team Z077**

Initiative: Provides funding for professional development and mentoring for teachers and principals.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$712,951	\$570,327
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$712,951</u>	<u>\$570,327</u>

**LEADERSHIP TEAM Z077**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,150,646	\$1,185,328
All Other	\$383,947	\$383,947
<b>GENERAL FUND TOTAL</b>	<u>\$1,534,593</u>	<u>\$1,569,275</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$96,455	\$99,070
All Other	\$6,993,437	\$5,480,535
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7,089,892</u>	<u>\$5,579,605</u>



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$177,733	\$182,271
All Other	\$5,921,304	\$5,777,964
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,099,037</b>	<b>\$5,960,235</b>

**Learning Through Technology Z029**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,273,426	\$1,273,426
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,273,426</b>	<b>\$1,273,426</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$6,131,815	\$6,131,815
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,131,815</b>	<b>\$6,131,815</b>

**Learning Through Technology Z029**

Initiative: Eliminates funding for the educational technology state grants. The grant program ended on September 30, 2012.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,273,426)	(\$1,273,426)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,273,426)</b>	<b>(\$1,273,426)</b>

**Learning Through Technology Z029**

Initiative: Provides funding for annual hosting fees.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**LEARNING THROUGH TECHNOLOGY Z029  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$6,141,815	\$6,141,815
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,141,815</b>	<b>\$6,141,815</b>

**Maine Community Services Z134**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$337,450	\$354,886
All Other	\$977,201	\$977,201
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,314,651</b>	<b>\$1,332,087</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Maine Community Services Z134**

Initiative: Provides funding for training and service learning for volunteers.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$653,412	\$654,063
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$653,412</b>	<b>\$654,063</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$67,535	\$67,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$67,535</b>	<b>\$67,535</b>

**MAINE COMMUNITY SERVICES Z134**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$337,450	\$354,886
All Other	\$1,630,613	\$1,631,264
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,968,063</b>	<b>\$1,986,150</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$167,535	\$167,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$167,535</b>	<b>\$167,535</b>

**National Board Certification Salary Supplement Fund Z147**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**National Board Certification Salary Supplement Fund Z147**

Initiative: Provides funding for salary supplements for those teachers who have attained certification from the National Board for Professional Teaching Standards.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$90,000	\$185,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$90,000</b>	<b>\$185,000</b>

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$240,000	\$335,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$240,000</b>	<b>\$335,000</b>

**National Board Certification Scholarship Fund Z148**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**National Board Certification Scholarship Fund Z148**

Initiative: Provides funding for salary supplements for those teachers who have attained certification from the National Board for Professional Teaching Standards.

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

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**

**PROGRAM SUMMARY**

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

**Obesity and Chronic Disease Fund Z111**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**OBESITY AND CHRONIC DISEASE FUND Z111**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,304,969	\$1,339,099
All Other	\$3,186,217	\$3,186,217
<b>GENERAL FUND TOTAL</b>	<b>\$4,491,186</b>	<b>\$4,525,316</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$1,880,158	\$1,949,015
All Other	\$84,134,251	\$84,134,551
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$86,014,409</b>	<b>\$86,083,566</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,588	\$72,715
All Other	\$71,897	\$71,897
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$140,485</b>	<b>\$144,612</b>

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

Initiative: Eliminates funding for the Reading First federal grant program. The grant ended on September 30, 2011.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$718)	(\$718)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$718)</b>	<b>(\$718)</b>

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

Initiative: Reallocates 50% of the cost of one Development Project Officer position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and transfers All Other funding from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$35,478	\$37,792
All Other	\$5,508,901	\$5,508,901
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,544,379</b>	<b>\$5,546,693</b>

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$34,380	\$35,367
All Other	(\$34,380)	(\$35,367)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,191	\$2,232
All Other	(\$2,191)	(\$2,232)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$19,911)	(\$21,257)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$19,911)</b>	<b>(\$21,257)</b>

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

Initiative: Eliminates funding for the Striving Readers grant. The grant will end on September 30, 2013.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	(\$146,811)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$146,811)</b>

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

Initiative: Continues and transfers one Education Specialist III position in the PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Fund to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,271	\$176,938
<b>GENERAL FUND TOTAL</b>	<b>\$172,271</b>	<b>\$176,938</b>

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

Initiative: Eliminates one Programmer Analyst position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$71,457)	(\$75,706)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$71,457)</b>	<b>(\$75,706)</b>

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

Initiative: Reallocates the cost of one Education Specialist III position from 17% Federal Expenditures Fund and 83% Other Special Revenue Funds to 45% Federal Expenditures Fund and 55% Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$23,136	\$24,532
All Other	(\$23,136)	(\$24,532)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$23,136)	(\$24,532)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$23,136)</b>	<b>(\$24,532)</b>

**PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,513,811	\$1,553,636
All Other	\$3,149,646	\$3,148,618
<b>GENERAL FUND TOTAL</b>	<b>\$4,663,457</b>	<b>\$4,702,254</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$1,847,404	\$1,914,376
All Other	\$89,619,298	\$89,471,391
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$91,466,702</b>	<b>\$91,385,767</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$45,452	\$48,183
All Other	\$71,897	\$71,897
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$117,349</b>	<b>\$120,080</b>

**Retired Teachers Group Life Insurance Z033**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,099,054	\$3,099,054
<b>GENERAL FUND TOTAL</b>	<b>\$3,099,054</b>	<b>\$3,099,054</b>

**Retired Teachers Group Life Insurance Z033**

Initiative: Provides funding for group life insurance benefits for retired teachers.



<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$340,946	\$560,946
<b>GENERAL FUND TOTAL</b>	<u>\$340,946</u>	<u>\$560,946</u>

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,440,000	\$3,660,000
<b>GENERAL FUND TOTAL</b>	<u>\$3,440,000</u>	<u>\$3,660,000</u>

**Retired Teachers' Health Insurance 0854**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$23,000,000	\$23,000,000
<b>GENERAL FUND TOTAL</b>	<u>\$23,000,000</u>	<u>\$23,000,000</u>

**Retired Teachers' Health Insurance 0854**

Initiative: Provides funding for increased retired teachers' health insurance costs.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$11,000,000	\$20,000,000
<b>GENERAL FUND TOTAL</b>	<u>\$11,000,000</u>	<u>\$20,000,000</u>

**Retired Teachers' Health Insurance 0854**

Initiative: Reduces funding to recognize savings from a new actuarial projection of the cost of retired teachers' health insurance and by budgeting the State's contribution to fiscal year 2011-12 levels.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$8,000,000)	(\$12,000,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$8,000,000)</u>	<u>(\$12,000,000)</u>

**Retired Teachers' Health Insurance 0854**

Initiative: Reduces funding by delaying the date by which funds must be provided to retire the unfunded liability for retiree health benefits for participants in the teacher plan.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,000,000)	(\$5,000,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,000,000)</u>	<u>(\$5,000,000)</u>

**RETIRED TEACHERS' HEALTH INSURANCE 0854  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$24,000,000	\$26,000,000
<b>GENERAL FUND TOTAL</b>	<u>\$24,000,000</u>	<u>\$26,000,000</u>

**School Finance and Operations Z078**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$773,388	\$816,535
All Other	\$1,585,288	\$1,585,588
<b>GENERAL FUND TOTAL</b>	<u>\$2,358,676</u>	<u>\$2,402,123</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$552,794	\$568,138
All Other	\$46,563,654	\$46,563,654
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$47,116,448</u>	<u>\$47,131,792</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,878	\$272,394
All Other	\$394,671	\$394,671
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$657,549</u>	<u>\$667,065</u>

**School Finance and Operations Z078**

Initiative: Provides funding for the National School Lunch Program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,942,201	\$5,040,772
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,942,201</b>	<b>\$5,040,772</b>

**School Finance and Operations Z078**

Initiative: Eliminates funding in the Education Jobs and Medicaid Assistance Act account. The grant ended on September 30, 2012.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,095)	(\$2,095)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$2,095)</b>	<b>(\$2,095)</b>

**School Finance and Operations Z078**

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$19,196	\$21,777
<b>GENERAL FUND TOTAL</b>	<b>\$19,196</b>	<b>\$21,777</b>

**School Finance and Operations Z078**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$15,000	\$15,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>

**School Finance and Operations Z078**

Initiative: Provides funding to update the school nutrition web-based computer system.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$518,655	\$103,731
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$518,655</u>	<u>\$103,731</u>

**School Finance and Operations Z078**

Initiative: Eliminates funding for the Maine Clean Diesel Program. Funding ended December 31, 2012.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$50,000)	(\$50,000)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$50,000)</u>	<u>(\$50,000)</u>

**School Finance and Operations Z078**

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the School Finance and Operations program to correct a budget initiative in Public Law 2011, chapter 477.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<u>\$150,000</u>	<u>\$150,000</u>

**School Finance and Operations Z078**

Initiative: Establishes one Education Specialist I position to manage the United States Department of Agriculture Fresh Fruit and Vegetable Program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,650	\$83,975
All Other	\$1,841	\$1,841
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$83,491</u>	<u>\$85,816</u>

**SCHOOL FINANCE AND OPERATIONS Z078**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$792,584	\$838,312
All Other	\$1,735,288	\$1,735,588
<b>GENERAL FUND TOTAL</b>	<b>\$2,527,872</b>	<b>\$2,573,900</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$634,444	\$652,113
All Other	\$50,974,256	\$51,657,903
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$51,608,700</b>	<b>\$52,310,016</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,878	\$272,394
All Other	\$409,671	\$409,671
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$672,549</b>	<b>\$682,065</b>

**Special Services Team Z080**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$339,538	\$339,538
<b>GENERAL FUND TOTAL</b>	<b>\$339,538</b>	<b>\$339,538</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,279,491	\$2,368,090
All Other	\$65,556,997	\$65,556,997
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$67,836,488</b>	<b>\$67,925,087</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$166,923	\$174,137

All Other	\$57,083	\$57,083
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$224,006</u>	<u>\$231,220</u>

**Special Services Team Z080**

Initiative: Reallocates 50% of the cost of one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and reduces All Other to fund the reallocation.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$28,401	\$29,145
All Other	(\$28,401)	(\$29,145)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$28,401)	(\$29,145)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$28,401)</u>	<u>(\$29,145)</u>

**Special Services Team Z080**

Initiative: Reallocates 50% of the cost of one Development Project Officer position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and transfers All Other funding from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,478)	(\$37,792)
All Other	(\$5,509,222)	(\$5,509,222)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$5,544,700)</u>	<u>(\$5,547,014)</u>

**Special Services Team Z080**

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$65,669)	(\$67,229)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$65,669)</b>	<b>(\$67,229)</b>

**Special Services Team Z080**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$34,380)	(\$35,367)
All Other	\$34,380	\$35,367
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Special Services Team Z080**

Initiative: Transfers funding from the Child Development Services program to the Special Services Team program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,826,950	\$2,826,950
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,826,950</b>	<b>\$2,826,950</b>

**Special Services Team Z080**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$8,677	\$8,307
All Other	(\$8,677)	(\$8,307)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Special Services Team Z080**

Initiative: Eliminates funding for the Gaining Early Awareness and Readiness for Undergraduate Programs grant. The grant ended on August 31, 2011.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$3,100,112)	(\$3,100,112)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$3,100,112)</u>	<u>(\$3,100,112)</u>

**Special Services Team Z080**

Initiative: Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$80,557)	(\$87,453)
<b>GENERAL FUND TOTAL</b>	<u>(\$80,557)</u>	<u>(\$87,453)</u>

**Special Services Team Z080**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$16,217	\$16,610
All Other	(\$16,217)	(\$16,610)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	(\$16,217)	(\$16,610)
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$16,217)</u>	<u>(\$16,610)</u>

**Special Services Team Z080**

Initiative: Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area.



<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$81,692)	(\$83,860)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$81,692)</b>	<b>(\$83,860)</b>

**Special Services Team Z080**

Initiative: Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$38,046)	(\$38,729)
<b>GENERAL FUND TOTAL</b>	<b>(\$38,046)</b>	<b>(\$38,729)</b>

**Special Services Team Z080**

Initiative: Provides funding to increase the hours of one Education Specialist II position from 72 hours to 80 hours biweekly.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$6,864	\$6,864
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,864</b>	<b>\$6,864</b>

**Special Services Team Z080**

Initiative: Provides funding for personnel preparation and professional development in early intervention, educational and transition services to improve results for children with disabilities.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$450,000	\$450,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$450,000</b>	<b>\$450,000</b>

**SPECIAL SERVICES TEAM Z080**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$44,618	\$45,755
All Other	\$176,317	\$167,601

GENERAL FUND TOTAL	\$220,935	\$213,356
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,033,195	\$2,113,258
All Other	\$60,250,316	\$60,251,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$62,283,511</b>	<b>\$62,364,931</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$166,923	\$174,137
All Other	\$57,083	\$57,083
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$224,006</b>	<b>\$231,220</b>

**Teacher Retirement 0170**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$148,833,838	\$148,833,838
<b>GENERAL FUND TOTAL</b>	<b>\$148,833,838</b>	<b>\$148,833,838</b>

**Teacher Retirement 0170**

Initiative: Provides funding for teacher retirement costs for inflation and general salary increase based upon actuarial estimates from the Maine Public Employees Retirement System.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$22,139,764	\$28,123,840
<b>GENERAL FUND TOTAL</b>	<b>\$22,139,764</b>	<b>\$28,123,840</b>

**Teacher Retirement 0170**

Initiative: Reduces funding for the normal cost component of teacher retirement by requiring local education units to participate in funding those costs.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$14,449,280)	(\$14,955,005)
<b>GENERAL FUND TOTAL</b>	<u>(\$14,449,280)</u>	<u>(\$14,955,005)</u>

**Teacher Retirement 0170**

Initiative: Transfers funding representing the state share of the normal cost component of teacher retirement from the Teacher Retirement program to the General Purpose Aid for Local Schools program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$14,449,280)	(\$14,955,005)
<b>GENERAL FUND TOTAL</b>	<u>(\$14,449,280)</u>	<u>(\$14,955,005)</u>

**TEACHER RETIREMENT 0170**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$142,075,042	\$147,047,668
<b>GENERAL FUND TOTAL</b>	<u>\$142,075,042</u>	<u>\$147,047,668</u>

**EDUCATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$1,172,169,834</b>	<b>\$1,161,676,897</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$219,095,621</b>	<b>\$218,308,390</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$27,804,584</b>	<b>\$27,909,491</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$224,006</b>	<b>\$231,220</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$213,720</b>	<b>\$213,720</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$1,419,507,765</b></u>	<u><b>\$1,408,339,718</b></u>

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

**EDUCATION, STATE BOARD OF**

**State Board of Education 0614**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$21,192	\$21,192
All Other	\$74,800	\$74,800
<b>GENERAL FUND TOTAL</b>	<b>\$95,992</b>	<b>\$95,992</b>

**State Board of Education 0614**

Initiative: Transfers one Secretary Associate position from the Leadership Team program within the Department of Education to the State Board of Education.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,850	\$66,738
<b>GENERAL FUND TOTAL</b>	<b>\$64,850</b>	<b>\$66,738</b>

**STATE BOARD OF EDUCATION 0614  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,042	\$87,930
All Other	\$74,800	\$74,800
<b>GENERAL FUND TOTAL</b>	<b>\$160,842</b>	<b>\$162,730</b>

<b>EDUCATION, STATE BOARD OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$160,842</b>	<b>\$162,730</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$160,842</b>	<b>\$162,730</b>

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

**EFFICIENCY MAINE TRUST**

**Efficiency Maine Trust Z100**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$161,295	\$169,464
All Other	\$14,214,207	\$14,214,207
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,375,502</b>	<b>\$14,383,671</b>

**Efficiency Maine Trust Z100**

Initiative: Provides funding to more accurately reflect transfers from the Public Utilities Commission based on anticipated dedicated revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$215,303	\$431,658
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$215,303</b>	<b>\$431,658</b>

**Efficiency Maine Trust Z100**

Initiative: Reduces funding related to rebates for cost-effective renewable energy.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$360,000)	(\$360,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$360,000)</b>	<b>(\$360,000)</b>

**Efficiency Maine Trust Z100**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$110,326	\$118,225
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$110,326</b>	<b>\$118,225</b>

**EFFICIENCY MAINE TRUST Z100**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$161,295	\$169,464
All Other	\$14,179,836	\$14,404,090
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,341,131</b>	<b>\$14,573,554</b>

<b>EFFICIENCY MAINE TRUST</b>		
<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$14,341,131</b>	<b>\$14,573,554</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$14,341,131</b>	<b>\$14,573,554</b>

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

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF  
Administration - Environmental Protection 0251**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,793	\$273,149
All Other	\$502,483	\$508,068
<b>GENERAL FUND TOTAL</b>	<b>\$768,276</b>	<b>\$781,217</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	28.500	28.500
Personal Services	\$2,139,508	\$2,226,221
All Other	\$3,614,868	\$3,611,383
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,754,376</b>	<b>\$5,837,604</b>

**Administration - Environmental Protection 0251**

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,668	\$82,746
All Other	\$2,193	\$2,278
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$81,861</b>	<b>\$85,024</b>

**Administration - Environmental Protection 0251**

Initiative: Transfers one Policy Development Specialist position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,070	\$93,281
All Other	\$2,425	\$2,568
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$90,495</b>	<b>\$95,849</b>

**Administration - Environmental Protection 0251**

Initiative: Transfers one Office Associate II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,778	\$57,424
All Other	\$1,480	\$1,581
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$55,258</b>	<b>\$59,005</b>

**Administration - Environmental Protection 0251**

Initiative: Transfers one part-time Office Associate II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Air Quality program, General Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$19,178)	(\$20,482)
All Other	(\$528)	(\$564)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$19,706)</b>	<b>(\$21,046)</b>

**Administration - Environmental Protection 0251**

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,790	\$99,965
<b>GENERAL FUND TOTAL</b>	<b>\$93,790</b>	<b>\$99,965</b>

**Administration - Environmental Protection 0251**

Initiative: Eliminates one Office Assistant II position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$47,599)	(\$50,577)
All Other	(\$1,310)	(\$1,392)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$48,909)</b>	<b>(\$51,969)</b>

**Administration - Environmental Protection 0251**

Initiative: Eliminates 2 Planning and Research Associate I positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$61,667)	(\$65,841)
All Other	(\$1,698)	(\$1,813)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$63,365)</b>	<b>(\$67,654)</b>

**Administration - Environmental Protection 0251**

Initiative: Provides funding for Oracle-related services provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$184,691	\$185,438
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$184,691</b>	<b>\$185,438</b>

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**



**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,583	\$373,114
All Other	\$502,483	\$508,068
<b>GENERAL FUND TOTAL</b>	<b>\$862,066</b>	<b>\$881,182</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,232,580	\$2,322,772
All Other	\$3,802,121	\$3,799,479
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,034,701</b>	<b>\$6,122,251</b>

**Air Quality 0250**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,146,100	\$1,192,214
All Other	\$59,081	\$59,081
<b>GENERAL FUND TOTAL</b>	<b>\$1,205,181</b>	<b>\$1,251,295</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$282,124	\$289,045
All Other	\$2,685,774	\$2,685,774
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,967,898</b>	<b>\$2,974,819</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$450,000	\$450,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$450,000</b>	<b>\$450,000</b>

**Air Quality 0250**

Initiative: Transfers one Office Associate II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,778)	(\$57,424)
<b>GENERAL FUND TOTAL</b>	<u>(\$53,778)</u>	<u>(\$57,424)</u>

**Air Quality 0250**

Initiative: Transfers one part-time Office Associate II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Air Quality program, General Fund.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$19,178	\$20,482
<b>GENERAL FUND TOTAL</b>	<u>\$19,178</u>	<u>\$20,482</u>

**Air Quality 0250**

Initiative: Transfers one Environmental Specialist II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,232)	(\$77,454)
<b>GENERAL FUND TOTAL</b>	<u>(\$75,232)</u>	<u>(\$77,454)</u>

**Air Quality 0250**

Initiative: Transfers one Senior Meteorologist position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,484	\$76,972
<b>GENERAL FUND TOTAL</b>	<u>\$74,484</u>	<u>\$76,972</u>

**Air Quality 0250**

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$93,790)	(\$99,965)
<b>GENERAL FUND TOTAL</b>	<b>(\$93,790)</b>	<b>(\$99,965)</b>

**Air Quality 0250**

Initiative: Eliminates one Environmental Specialist IV position.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$43,414)	(\$46,340)
<b>GENERAL FUND TOTAL</b>	<b>(\$43,414)</b>	<b>(\$46,340)</b>

**AIR QUALITY 0250****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$973,548	\$1,008,485
All Other	\$59,081	\$59,081
<b>GENERAL FUND TOTAL</b>	<b>\$1,032,629</b>	<b>\$1,067,566</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$282,124	\$289,045
All Other	\$2,685,774	\$2,685,774
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,967,898</b>	<b>\$2,974,819</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$450,000	\$450,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$450,000</b>	<b>\$450,000</b>

**Board of Environmental Protection Fund 0025**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$197,379	\$201,706
All Other	\$109,889	\$109,889
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$307,268</b>	<b>\$311,595</b>

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$197,379	\$201,706
All Other	\$109,889	\$109,889
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$307,268</b>	<b>\$311,595</b>

**Land and Water Quality 0248**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,518,483	\$3,655,435
All Other	\$580,957	\$580,957
<b>GENERAL FUND TOTAL</b>	<b>\$4,099,440</b>	<b>\$4,236,392</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$591,683	\$616,549
All Other	\$375,604	\$375,604
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$967,287</b>	<b>\$992,153</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$958,350	\$993,156
All Other	\$843,618	\$843,618
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,801,968</b>	<b>\$1,836,774</b>

**Land and Water Quality 0248**

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,480	\$74,484
All Other	\$1,995	\$2,051
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$74,475</b>	<b>\$76,535</b>

**Land and Water Quality 0248**

Initiative: Transfers one Senior Environmental Engineer position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,640	\$105,101
All Other	\$2,826	\$2,893
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$105,466</b>	<b>\$107,994</b>

**Land and Water Quality 0248**

Initiative: Transfers one Office Associate II position, one Environmental Specialist II position, 2 Environmental Specialist III positions and one Environmental Specialist IV position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, General Fund.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$353,681	\$367,387
<b>GENERAL FUND TOTAL</b>	<b>\$353,681</b>	<b>\$367,387</b>

**Land and Water Quality 0248**

Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,988)	(\$67,804)
All Other	(\$1,762)	(\$1,867)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$65,750)</b>	<b>(\$69,671)</b>

**Land and Water Quality 0248**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$37,953)	(\$38,975)
<b>GENERAL FUND TOTAL</b>	<b>(\$37,953)</b>	<b>(\$38,975)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$37,953	\$38,975
All Other	\$1,045	\$1,073
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,998</b>	<b>\$40,048</b>

**Land and Water Quality 0248**

Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to General Fund within the same program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$63,866	\$67,675
<b>GENERAL FUND TOTAL</b>	<b>\$63,866</b>	<b>\$67,675</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,866)	(\$67,675)
All Other	(\$1,758)	(\$1,863)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$65,624)</b>	<b>(\$69,538)</b>

**Land and Water Quality 0248**

Initiative: Transfers one Office Associate II position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$60,286	\$61,981
All Other	\$1,660	\$1,706
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$61,946</b>	<b>\$63,687</b>

**Land and Water Quality 0248**

Initiative: Transfers one Environmental Specialist IV position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund and eliminates one Environmental Specialist IV position.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$7,419	\$4,177
<b>GENERAL FUND TOTAL</b>	<b>\$7,419</b>	<b>\$4,177</b>

**Land and Water Quality 0248**

Initiative: Transfers one Public Service Manager II position from the Land and Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$107,903)	(\$110,330)
<b>GENERAL FUND TOTAL</b>	<b>(\$107,903)</b>	<b>(\$110,330)</b>

**LAND AND WATER QUALITY 0248**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$3,797,593	\$3,945,369
All Other	\$580,957	\$580,957
<b>GENERAL FUND TOTAL</b>	<b>\$4,378,550</b>	<b>\$4,526,326</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$536,309	\$555,554
All Other	\$374,079	\$373,925
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$910,388</b>	<b>\$929,479</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,159,229	\$1,199,213
All Other	\$849,149	\$849,290
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,008,378</b>	<b>\$2,048,503</b>

**Maine Environmental Protection Fund 0421**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
POSITIONS - FTE COUNT	1.538	1.538
Personal Services	\$5,536,826	\$5,745,571
All Other	\$1,322,479	\$1,323,229
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,859,305</b>	<b>\$7,068,800</b>

**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$142,240	\$146,557
All Other	\$3,916	\$4,035
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$146,156</b>	<b>\$150,592</b>

**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,287)	(\$84,260)
All Other	(\$2,265)	(\$2,320)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$84,552)</b>	<b>(\$86,580)</b>

**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Environmental Specialist II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,232	\$77,454
All Other	\$2,071	\$2,132
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$77,303</b>	<b>\$79,586</b>

**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Senior Meteorologist position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$74,484)	(\$76,972)
All Other	(\$2,050)	(\$2,119)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$76,534)</b>	<b>(\$79,091)</b>

**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Office Associate II position, one Environmental Specialist II position, 2 Environmental Specialist III positions and one Environmental Specialist IV position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, General Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$353,681)	(\$367,387)
All Other	(\$9,737)	(\$10,114)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$363,418)</b>	<b>(\$377,501)</b>

**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,988	\$67,804
All Other	\$1,762	\$1,867

OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,750	\$69,671
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**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Office Associate II position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$60,286)	(\$61,981)
All Other	(\$1,660)	(\$1,706)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$61,946)</b>	<b>(\$63,687)</b>

**Maine Environmental Protection Fund 0421**

Initiative: Eliminates 2 Planning and Research Associate I positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,667)	(\$65,841)
All Other	(\$1,698)	(\$1,813)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$63,365)</b>	<b>(\$67,654)</b>

**Maine Environmental Protection Fund 0421**

Initiative: Eliminates one Environmental Specialist IV position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$35,524)	(\$37,915)
All Other	(\$978)	(\$1,044)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$36,502)</b>	<b>(\$38,959)</b>

**Maine Environmental Protection Fund 0421**

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$162,000	\$154,800
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$162,000</b>	<b>\$154,800</b>

**Maine Environmental Protection Fund 0421**

Initiative: Provides funding for increased services from the Department of Administrative and Financial Services, Office of Information Technology and transfers all funding for technology from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$88,573	\$88,573
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,573</b>	<b>\$88,573</b>

**MAINE ENVIRONMENTAL PROTECTION FUND 0421  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
POSITIONS - FTE COUNT	1.538	1.538
Personal Services	\$5,150,357	\$5,343,030
All Other	\$1,400,413	\$1,400,720
Capital Expenditures	\$162,000	\$154,800
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,712,770</b>	<b>\$6,898,550</b>

**Performance Partnership Grant 0851**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$5,864,360	\$6,072,159
All Other	\$3,544,130	\$3,544,880
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,408,490</b>	<b>\$9,617,039</b>

**Performance Partnership Grant 0851**

Initiative: Transfers one Policy Development Specialist position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,070)	(\$93,281)
All Other	(\$2,425)	(\$2,568)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$90,495)</b>	<b>(\$95,849)</b>

**Performance Partnership Grant 0851**

Initiative: Transfers one Environmental Specialist IV position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund and eliminates one Environmental Specialist IV position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$86,247)	(\$88,322)
All Other	(\$2,374)	(\$2,432)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$88,621)</b>	<b>(\$90,754)</b>

**Performance Partnership Grant 0851**

Initiative: Transfers one Public Service Manager II position from the Land and Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,903	\$110,330
All Other	\$2,971	\$3,037
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$110,874</b>	<b>\$113,367</b>

**Performance Partnership Grant 0851**

Initiative: Eliminates 2 Environmental Specialist IV positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$157,656)	(\$168,290)
All Other	(\$4,340)	(\$4,633)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$161,996)</b>	<b>(\$172,923)</b>

**Performance Partnership Grant 0851**

Initiative: Provides funding for increased contract-related services provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$91,491	\$73,766
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$91,491</u>	<u>\$73,766</u>

**Performance Partnership Grant 0851**

Initiative: Provides funding for increased services from the Department of Administrative and Financial Services, Office of Information Technology and transfers all funding for technology from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$59,335)	(\$59,335)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$59,335)</u>	<u>(\$59,335)</u>

**PERFORMANCE PARTNERSHIP GRANT 0851  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$5,640,290	\$5,832,596
All Other	\$3,570,118	\$3,552,715
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$9,210,408</u>	<u>\$9,385,311</u>

**Remediation and Waste Management 0247**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$290,993	\$305,139
All Other	\$59,183	\$59,333
<b>GENERAL FUND TOTAL</b>	<u>\$350,176</u>	<u>\$364,472</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,048,723	\$2,119,192
All Other	\$2,384,090	\$2,384,090
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,432,813</b>	<b>\$4,503,282</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	115.000	115.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,546,258	\$10,911,423
All Other	\$25,787,276	\$25,786,576
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$36,333,534</b>	<b>\$36,697,999</b>

**Remediation and Waste Management 0247**

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,668)	(\$82,746)
<b>GENERAL FUND TOTAL</b>	<b>(\$79,668)</b>	<b>(\$82,746)</b>

**Remediation and Waste Management 0247**

Initiative: Transfers one Planning and Research Associate I position from Other Special Revenue Funds to the General Fund within the same program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,768	\$56,408
<b>GENERAL FUND TOTAL</b>	<b>\$52,768</b>	<b>\$56,408</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$52,768)	(\$56,408)
All Other	(\$1,453)	(\$1,553)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54,221)	(\$57,961)
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**Remediation and Waste Management 0247**

Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$142,240)	(\$146,557)
All Other	(\$3,916)	(\$4,035)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$146,156)</b>	<b>(\$150,592)</b>

**Remediation and Waste Management 0247**

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Federal Expenditures Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,480)	(\$74,484)
All Other	(\$1,995)	(\$2,051)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$74,475)</b>	<b>(\$76,535)</b>

**Remediation and Waste Management 0247**

Initiative: Transfers one Senior Environmental Engineer position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$102,640)	(\$105,101)
All Other	(\$2,826)	(\$2,893)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$105,466)</b>	<b>(\$107,994)</b>

**Remediation and Waste Management 0247**



Initiative: Transfers one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,287	\$84,260
All Other	\$2,265	\$2,320
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$84,552</b>	<b>\$86,580</b>

**Remediation and Waste Management 0247**

Initiative: Transfers one Oil and Hazardous Materials Responder I position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,939)	(\$86,820)
All Other	(\$2,283)	(\$2,390)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$85,222)</b>	<b>(\$89,210)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,939	\$86,820
All Other	\$2,283	\$2,390
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,222</b>	<b>\$89,210</b>

**Remediation and Waste Management 0247**

Initiative: Eliminates one Staff Development Specialist III position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$61,667)	(\$65,841)
All Other	(\$1,698)	(\$1,813)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$63,365)</b>	<b>(\$67,654)</b>

**Remediation and Waste Management 0247**

Initiative: Eliminates one Auto Mechanic II position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$55,465)	(\$58,891)
All Other	(\$1,527)	(\$1,621)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$56,992)</b>	<b>(\$60,512)</b>

**Remediation and Waste Management 0247**

Initiative: Eliminates one Environmental Specialist IV position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$78,828)	(\$84,145)
All Other	(\$2,170)	(\$2,317)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$80,998)</b>	<b>(\$86,462)</b>

**Remediation and Waste Management 0247**

Initiative: Eliminates one Staff Development Specialist IV position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$65,719)	(\$70,159)
All Other	(\$1,810)	(\$1,932)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$67,529)</b>	<b>(\$72,091)</b>

**Remediation and Waste Management 0247**

Initiative: Eliminates one Biologist III position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$86,626)	(\$92,318)
All Other	(\$2,385)	(\$2,542)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$89,011)</b>	<b>(\$94,860)</b>

**Remediation and Waste Management 0247**

Initiative: Reduces funding to align expenditures with anticipated revenues.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$7,706,475)	(\$7,706,475)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$7,706,475)</u>	<u>(\$7,706,475)</u>

**Remediation and Waste Management 0247**

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$362,200	\$372,700
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$362,200</u>	<u>\$372,700</u>

**Remediation and Waste Management 0247**

Initiative: Reallocates the cost of one Environmental Specialist III position and one Environmental Specialist IV position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,876	\$173,465
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$168,876</u>	<u>\$173,465</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$168,876)	(\$173,465)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$168,876)</u>	<u>(\$173,465)</u>

**REMEDICATION AND WASTE MANAGEMENT 0247  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$264,093	\$278,801
All Other	\$59,183	\$59,333
<b>GENERAL FUND TOTAL</b>	<u>\$323,276</u>	<u>\$338,134</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,072,993	\$2,139,996
All Other	\$2,380,109	\$2,379,887
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,453,102</b>	<b>\$4,519,883</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	106.000	106.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$9,885,842	\$10,220,975
All Other	\$18,067,267	\$18,065,867
Capital Expenditures	\$362,200	\$372,700
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,315,309</b>	<b>\$28,659,542</b>

<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$6,596,521</b>	<b>\$6,813,208</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$17,541,796</b>	<b>\$17,809,492</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$43,828,426</b>	<b>\$44,490,441</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$67,966,743</b>	<b>\$69,113,141</b>

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

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,051	\$131,945
All Other	\$9,003	\$8,897
<b>GENERAL FUND TOTAL</b>	<b>\$136,054</b>	<b>\$140,842</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$350,632	\$363,238
All Other	\$195,024	\$195,130
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$545,656</b>	<b>\$558,368</b>

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2014 election. This position begins on January 1, 2014 and ends on December 31, 2014.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$30,172	\$31,124
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,172</b>	<b>\$31,124</b>

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Provides funding as authorized in Public Law 2007, Chapter 539, Part L to pay participating candidates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,737,895	\$1,604,957
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,737,895</b>	<b>\$1,604,957</b>

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,051	\$131,945
All Other	\$9,003	\$8,897
<b>GENERAL FUND TOTAL</b>	<b>\$136,054</b>	<b>\$140,842</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$380,804	\$394,362
All Other	\$1,932,919	\$1,800,087

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,313,723	\$2,194,449
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**ETHICS AND ELECTION PRACTICES,  
COMMISSION ON GOVERNMENTAL  
DEPARTMENT TOTALS**

	2013-14	2014-15
<b>GENERAL FUND</b>	<b>\$136,054</b>	<b>\$140,842</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,313,723</b>	<b>\$2,194,449</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,449,777</b>	<b>\$2,335,291</b>

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

**EXECUTIVE DEPARTMENT**

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$1,861,470	\$1,959,384
All Other	\$426,000	\$426,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,287,470</b>	<b>\$2,385,384</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,693	\$160,295
All Other	\$599,944	\$599,944
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$750,637</b>	<b>\$760,239</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

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

Initiative: Transfers All Other from the Administration - Executive - Governor's Office program to the Blaine House program for general operations.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$10,000)	(\$10,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$1,861,470	\$1,959,384
All Other	\$416,000	\$416,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,277,470</b>	<b>\$2,375,384</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,693	\$160,295
All Other	\$599,944	\$599,944
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$750,637</b>	<b>\$760,239</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Blaine House 0072**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$469,759	\$499,208
All Other	\$52,182	\$52,182
<b>GENERAL FUND TOTAL</b>	<b>\$521,941</b>	<b>\$551,390</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,240	\$5,240
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,240</b>	<b>\$5,240</b>

**Blaine House 0072**

Initiative: Transfers All Other from the Administration - Executive - Governor's Office program to the Blaine House program for general operations.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**BLAINE HOUSE 0072**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$469,759	\$499,208
All Other	\$62,182	\$62,182
<b>GENERAL FUND TOTAL</b>	<b>\$531,941</b>	<b>\$561,390</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,240	\$5,240
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,240</b>	<b>\$5,240</b>

**Governor's Energy Office Z122**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,043	\$150,350
All Other	\$1,894,100	\$1,894,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,041,143</b>	<b>\$2,044,450</b>



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,326	\$131,225
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,326</b>	<b>\$231,225</b>

**GOVERNOR'S ENERGY OFFICE Z122**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,043	\$150,350
All Other	\$1,894,100	\$1,894,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,041,143</b>	<b>\$2,044,450</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,326	\$131,225
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,326</b>	<b>\$231,225</b>

**Governor's Office of Communications Z127**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$137,761	\$141,069
<b>GENERAL FUND TOTAL</b>	<b>\$137,761</b>	<b>\$141,069</b>

**GOVERNOR'S OFFICE OF COMMUNICATIONS Z127**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$137,761	\$141,069
<b>GENERAL FUND TOTAL</b>	<b>\$137,761</b>	<b>\$141,069</b>

**Office of Policy and Management Z135**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$328,470	\$344,659
All Other	\$111,223	\$111,223
<b>GENERAL FUND TOTAL</b>	<b>\$439,693</b>	<b>\$455,882</b>

**Office of Policy and Management Z135**

Initiative: Continues one Public Service Executive II position, one Public Service Coordinator II position and 2 Public Service Coordinator I positions created by Financial Order 001360 F3 and provides All Other funding.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$416,352	\$435,354
All Other	\$31,000	\$31,000
<b>GENERAL FUND TOTAL</b>	<b>\$447,352</b>	<b>\$466,354</b>

**OFFICE OF POLICY AND MANAGEMENT Z135**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$744,822	\$780,013
All Other	\$142,223	\$142,223
<b>GENERAL FUND TOTAL</b>	<b>\$887,045</b>	<b>\$922,236</b>

**Ombudsman Program 0103**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$116,539	\$116,539
<b>GENERAL FUND TOTAL</b>	<u>\$116,539</u>	<u>\$116,539</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$57,150	\$57,150
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$57,150</u>	<u>\$57,150</u>

**OMBUDSMAN PROGRAM 0103**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$116,539	\$116,539
<b>GENERAL FUND TOTAL</b>	<u>\$116,539</u>	<u>\$116,539</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$57,150	\$57,150
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$57,150</u>	<u>\$57,150</u>

**Public Advocate 0410**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$979,309	\$1,006,223
All Other	\$565,799	\$565,799
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,545,108</u>	<u>\$1,572,022</u>

**Public Advocate 0410**

Initiative: Provides funding for a portion of the cost of the Office of the Chief Information Officer in the Department of Administrative and Financial Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,416	\$1,416
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,416</u>	<u>\$1,416</u>

**Public Advocate 0410**

Initiative: Provides funding for website maintenance.

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

**Public Advocate 0410**

Initiative: Provides funding for consultant services related to additional duties assigned by Public Law 2011, chapter 79.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$75,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$75,000</u>	<u>\$100,000</u>

**Public Advocate 0410**

Initiative: Provides funding for additional file service storage.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$222	\$222
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$222</u>	<u>\$222</u>

**PUBLIC ADVOCATE 0410**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$979,309	\$1,006,223
All Other	\$645,437	\$670,437
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,624,746</u>	<u>\$1,676,660</u>

<b>EXECUTIVE DEPARTMENT DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
GENERAL FUND	\$3,950,756	\$4,116,618
FEDERAL EXPENDITURES FUND	\$2,848,930	\$2,861,839
OTHER SPECIAL REVENUE FUNDS	\$1,853,812	\$1,913,625
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$8,653,498</b>	<b>\$8,892,082</b>

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

**FINANCE AUTHORITY OF MAINE**

**Clean Fuel Vehicle Fund Z115**

Initiative: BASELINE BUDGET

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

**Clean Fuel Vehicle Fund Z115**

Initiative: Reduces funding to eliminate the Clean Fuel Vehicle Fund program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$25,000)	(\$25,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>

**CLEAN FUEL VEHICLE FUND Z115**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**FHM - Dental Education 0951**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$237,740	\$237,740
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$237,740</u>	<u>\$237,740</u>

**FHM - Dental Education 0951**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$237,740)	(\$237,740)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$237,740)</u>	<u>(\$237,740)</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$237,740	\$237,740
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$237,740</u>	<u>\$237,740</u>

**FHM - DENTAL EDUCATION 0951**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$237,740	\$237,740
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$237,740</u>	<u>\$237,740</u>

**FHM - Health Education Centers 0950**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100,353	\$100,353
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$100,353</u>	<u>\$100,353</u>

**FHM - Health Education Centers 0950**

Initiative: Provides additional funding for medical recruitment centers administered by the University of New England that address shortages of health professionals in Maine's rural and underserved areas.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,647	\$9,647
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$4,647</u>	<u>\$9,647</u>

**FHM - Health Education Centers 0950**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$100,353)	(\$100,353)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$100,353)</u>	<u>(\$100,353)</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100,353	\$100,353
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$100,353</u>	<u>\$100,353</u>

**FHM - HEALTH EDUCATION CENTERS 0950  
PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$105,000	\$110,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$105,000</u>	<u>\$110,000</u>

**Student Financial Assistance Programs 0653**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,670,394	\$10,670,394
<b>GENERAL FUND TOTAL</b>	<u>\$10,670,394</u>	<u>\$10,670,394</u>

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,670,394	\$10,670,394
<b>GENERAL FUND TOTAL</b>	<u>\$10,670,394</u>	<u>\$10,670,394</u>

**Waste Motor Oil Disposal Site Remediation Program Z060**

Initiative: BASELINE BUDGET

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

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**

**PROGRAM SUMMARY**

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

**FINANCE AUTHORITY OF MAINE  
DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$10,670,394</b>	<b>\$10,670,394</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$342,740</b>	<b>\$347,740</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$16,013,134</b></u>	<u><b>\$16,018,134</b></u>



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

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

**Maine Fire Protection Services Commission 0936**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$495	\$495
<b>GENERAL FUND TOTAL</b>	<u>\$495</u>	<u>\$495</u>

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$495	\$495
<b>GENERAL FUND TOTAL</b>	<u>\$495</u>	<u>\$495</u>

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

**FOUNDATION FOR BLOOD RESEARCH**

**ScienceWorks for ME 0908**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$52,175	\$52,175
<b>GENERAL FUND TOTAL</b>	<u>\$52,175</u>	<u>\$52,175</u>

**SCIENCEWORKS FOR ME 0908**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$52,175	\$52,175
<b>GENERAL FUND TOTAL</b>	<u>\$52,175</u>	<u>\$52,175</u>

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

**HARNESS RACING PROMOTIONAL BOARD**

**Harness Racing Promotional Board 0873**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$188,651	\$188,651
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$188,651</b>	<b>\$188,651</b>

**HARNESS RACING PROMOTIONAL BOARD 0873**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$188,651	\$188,651
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$188,651</b>	<b>\$188,651</b>

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

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

**Brain Injury Z041**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,562	\$113,281
All Other	\$5,037	\$5,037
<b>GENERAL FUND TOTAL</b>	<b>\$115,599</b>	<b>\$118,318</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$150,000	\$150,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**BRAIN INJURY Z041**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,562	\$113,281
All Other	\$5,037	\$5,037
<b>GENERAL FUND TOTAL</b>	<b>\$115,599</b>	<b>\$118,318</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$150,000	\$150,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Consent Decree Z163**

Initiative: Allocates one-time funds from the Janssen/Risperdal settlement designated by the Attorney General for mental health treatment.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,700,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,700,000</b>	<b>\$0</b>

**CONSENT DECREE Z163**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,700,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,700,000</b>	<b>\$0</b>

**Consumer-directed Services Z043**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,401	\$71,526
All Other	\$2,146,861	\$2,146,861
<b>GENERAL FUND TOTAL</b>	<b>\$2,214,262</b>	<b>\$2,218,387</b>

**CONSUMER-DIRECTED SERVICES Z043**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,401	\$71,526
All Other	\$2,146,861	\$2,146,861
<b>GENERAL FUND TOTAL</b>	<b>\$2,214,262</b>	<b>\$2,218,387</b>

**Crisis Outreach Program Z136**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$1,604,604	\$1,663,449
All Other	\$117,137	\$117,137
<b>GENERAL FUND TOTAL</b>	<b>\$1,721,741</b>	<b>\$1,780,586</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,457,680	\$1,511,144
All Other	\$107,463	\$107,463
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,565,143</b>	<b>\$1,618,607</b>

**Crisis Outreach Program Z136**

Initiative: Transfers and reallocates one Mental Health and Mental Retardation Caseworker position and related All Other from 100% General Fund in the Developmental Services - Community program to 52% General Fund and 48% Other Special Revenue Funds in the Crisis Outreach Program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,013	\$37,929
All Other	\$2,063	\$2,063
<b>GENERAL FUND TOTAL</b>	<b>\$39,076</b>	<b>\$39,992</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$34,166	\$35,013
All Other	\$3,381	\$3,381
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$37,547</u>	<u>\$38,394</u>

**CRISIS OUTREACH PROGRAM Z136  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$1,641,617	\$1,701,378
All Other	\$119,200	\$119,200
<b>GENERAL FUND TOTAL</b>	<u>\$1,760,817</u>	<u>\$1,820,578</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,491,846	\$1,546,157
All Other	\$110,844	\$110,844
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,602,690</u>	<u>\$1,657,001</u>

**Developmental Services - Community 0122**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	184.000	184.000
Personal Services	\$12,907,488	\$13,445,771
All Other	\$8,398,203	\$8,398,203
<b>GENERAL FUND TOTAL</b>	<u>\$21,305,691</u>	<u>\$21,843,974</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$400,747	\$400,747
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$400,747</u>	<u>\$400,747</u>

**Developmental Services - Community 0122**

Initiative: Transfers and reallocates one Mental Health and Mental Retardation Caseworker position and related All Other from 100% General Fund in the Developmental Services - Community program to 52% General Fund and 48% Other Special Revenue Funds in the Crisis Outreach Program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$71,179)	(\$72,942)
All Other	(\$4,041)	(\$4,041)
<b>GENERAL FUND TOTAL</b>	<u>(\$75,220)</u>	<u>(\$76,983)</u>

**Developmental Services - Community 0122**

Initiative: Provides funding to contract for intravenous sedation dentistry services through the Office of Aging and Disability Services.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$265,623	\$265,623
<b>GENERAL FUND TOTAL</b>	<u>\$265,623</u>	<u>\$265,623</u>

**DEVELOPMENTAL SERVICES - COMMUNITY 0122**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	183,000	183,000
Personal Services	\$12,836,309	\$13,372,829
All Other	\$8,659,785	\$8,659,785
<b>GENERAL FUND TOTAL</b>	<u>\$21,496,094</u>	<u>\$22,032,614</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$400,747	\$400,747
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$400,747</u>	<u>\$400,747</u>

**Developmental Services Waiver - MaineCare 0987**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$89,653,772	\$89,653,772
<b>GENERAL FUND TOTAL</b>	<u>\$89,653,772</u>	<u>\$89,653,772</u>

**Developmental Services Waiver - MaineCare 0987**

Initiative: Provides funding in the Developmental Services Waiver - MaineCare program for the community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,048,590	\$3,415,890
<b>GENERAL FUND TOTAL</b>	<u>\$3,048,590</u>	<u>\$3,415,890</u>

**Developmental Services Waiver - MaineCare 0987**

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,870,359	\$2,137,750
<b>GENERAL FUND TOTAL</b>	<u>\$1,870,359</u>	<u>\$2,137,750</u>

**Developmental Services Waiver - MaineCare 0987**

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	(\$1,020,754)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,020,754)</u>

**Developmental Services Waiver - MaineCare 0987**

Initiative: Adjusts funding to reflect tax revenue resulting from the additional funding for waiver services provided under the MaineCare Benefits Manual, Chapter II, Section 21.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$399,082)	(\$445,677)
<b>GENERAL FUND TOTAL</b>	<u>(\$399,082)</u>	<u>(\$445,677)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$399,082	\$445,677
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$399,082</u>	<u>\$445,677</u>

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$94,173,639	\$93,740,981
<b>GENERAL FUND TOTAL</b>	<u>\$94,173,639</u>	<u>\$93,740,981</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$399,082	\$445,677
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$399,082</u>	<u>\$445,677</u>

**Developmental Services Waiver - Supports Z006**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$12,655,424	\$12,655,424
<b>GENERAL FUND TOTAL</b>	<u>\$12,655,424</u>	<u>\$12,655,424</u>



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$106,948	\$106,948
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$106,948</u>	<u>\$106,948</u>

**Developmental Services Waiver - Supports Z006**

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$260,839	\$304,312
<b>GENERAL FUND TOTAL</b>	<u>\$260,839</u>	<u>\$304,312</u>

**Developmental Services Waiver - Supports Z006**

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	(\$18,776)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$18,776)</u>

**Developmental Services Waiver - Supports Z006**

Initiative: Provides funding for the so-called Section 29 community support waiver for individuals with intellectual disabilities and autism.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,000,000	\$2,000,000
<b>GENERAL FUND TOTAL</b>	<u>\$2,000,000</u>	<u>\$2,000,000</u>

**Developmental Services Waiver - Supports Z006**

Initiative: Adjusts funding to reflect tax revenue resulting from the additional funding for waiver services provided under the MaineCare Benefits Manual, Chapter II, Section 29.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$261,814)	(\$260,078)
<b>GENERAL FUND TOTAL</b>	<u>(\$261,814)</u>	<u>(\$260,078)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$261,814	\$260,078
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$261,814</u>	<u>\$260,078</u>

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$14,654,449	\$14,680,882
<b>GENERAL FUND TOTAL</b>	<u>\$14,654,449</u>	<u>\$14,680,882</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$368,762	\$367,026
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$368,762</u>	<u>\$367,026</u>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$5,474,218	\$5,692,736
All Other	\$553,965	\$553,965
<b>GENERAL FUND TOTAL</b>	<u>\$6,028,183</u>	<u>\$6,246,701</u>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$138,172	\$163,649
All Other	\$13,979	\$13,209
<b>GENERAL FUND TOTAL</b>	<u>\$152,151</u>	<u>\$176,858</u>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix Psychiatric Center.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$37,268	\$37,268
<b>GENERAL FUND TOTAL</b>	<u>\$37,268</u>	<u>\$37,268</u>

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$5,612,390	\$5,856,385
All Other	\$605,212	\$604,442
<b>GENERAL FUND TOTAL</b>	<u>\$6,217,602</u>	<u>\$6,460,827</u>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$8,189,879	\$8,533,032
All Other	\$3,161,680	\$3,161,680
<b>GENERAL FUND TOTAL</b>	<u>\$11,351,559</u>	<u>\$11,694,712</u>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$206,629	\$248,085
All Other	\$79,785	\$75,389
<b>GENERAL FUND TOTAL</b>	<u>\$286,414</u>	<u>\$323,474</u>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview Psychiatric Center program to provide services related to co-occurring disorders to inpatients at the center and outpatients through the Riverview Assertive Community Treatment team. Position costs will be offset by eliminating a contract for the same services.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$27,221	\$29,190
<b>GENERAL FUND TOTAL</b>	<u>\$27,221</u>	<u>\$29,190</u>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric Center.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$74,337)	(\$77,072)
All Other	(\$75,412)	(\$75,412)
<b>GENERAL FUND TOTAL</b>	<u>(\$149,749)</u>	<u>(\$152,484)</u>

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$8,349,392	\$8,733,235
All Other	\$3,166,053	\$3,161,657
<b>GENERAL FUND TOTAL</b>	<u>\$11,515,445</u>	<u>\$11,894,892</u>

**Dorothea Dix Psychiatric Center 0120**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,495,279	\$2,495,279
<b>GENERAL FUND TOTAL</b>	<u>\$2,495,279</u>	<u>\$2,495,279</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	191,500	191,500
Personal Services	\$9,221,767	\$9,589,957
All Other	\$2,677,818	\$2,677,818
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,899,585</u>	<u>\$12,267,775</u>

**Dorothea Dix Psychiatric Center 0120**

Initiative: Provides funding for parking lot repaving, a new tractor and a new duress system at the Dorothea Dix Psychiatric Center.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$50,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$0</u>

**Dorothea Dix Psychiatric Center 0120**

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$138,172)	(\$163,649)
All Other	(\$13,979)	(\$13,209)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$152,151)</u>	<u>(\$176,858)</u>

**Dorothea Dix Psychiatric Center 0120**

Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix Psychiatric Center.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$33,743	\$33,743
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$33,743</u>	<u>\$33,743</u>

**DOROTHEA DIX PSYCHIATRIC CENTER 0120**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,495,279	\$2,495,279
Capital Expenditures	\$50,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,545,279</b>	<b>\$2,495,279</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	191.500	191.500
Personal Services	\$9,083,595	\$9,426,308
All Other	\$2,697,582	\$2,698,352
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,781,177</b>	<b>\$12,124,660</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$586,761	\$612,303
All Other	\$1,015,133	\$1,015,133
<b>GENERAL FUND TOTAL</b>	<b>\$1,601,894</b>	<b>\$1,627,436</b>

**DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$586,761	\$612,303
All Other	\$1,015,133	\$1,015,133
<b>GENERAL FUND TOTAL</b>	<b>\$1,601,894</b>	<b>\$1,627,436</b>

**FHM - Substance Abuse 0948**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,123,948	\$3,123,948
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$3,123,948</u>	<u>\$3,123,948</u>

**FHM - Substance Abuse 0948**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$3,123,948)	(\$3,123,948)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$3,123,948)</u>	<u>(\$3,123,948)</u>

**FHM - SUBSTANCE ABUSE 0948**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Forensic Services Z123**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$397,268	\$409,021
All Other	\$86,067	\$86,067
<b>GENERAL FUND TOTAL</b>	<u>\$483,335</u>	<u>\$495,088</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$17,172	\$17,172
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$17,172</u>	<u>\$17,172</u>

**Forensic Services Z123**

Initiative: Establishes one Psychologist IV position, one Office Associate II position and one Clerk IV position for the Forensic Services program within the Office of Substance Abuse and Mental Health Services.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,215	\$228,873
All Other	\$12,125	\$12,125
<b>GENERAL FUND TOTAL</b>	<b>\$227,340</b>	<b>\$240,998</b>

**FORENSIC SERVICES Z123**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$612,483	\$637,894
All Other	\$98,192	\$98,192
<b>GENERAL FUND TOTAL</b>	<b>\$710,675</b>	<b>\$736,086</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$17,172	\$17,172
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,172</b>	<b>\$17,172</b>

**Medicaid Services - Developmental Services 0705**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$25,289,082	\$25,289,082
<b>GENERAL FUND TOTAL</b>	<b>\$25,289,082</b>	<b>\$25,289,082</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$16,458,059	\$16,458,059
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,458,059</b>	<b>\$16,458,059</b>

**Medicaid Services - Developmental Services 0705**

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.



<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$853,234	\$1,039,776
<b>GENERAL FUND TOTAL</b>	<u>\$853,234</u>	<u>\$1,039,776</u>

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$26,142,316	\$26,328,858
<b>GENERAL FUND TOTAL</b>	<u>\$26,142,316</u>	<u>\$26,328,858</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$16,458,059	\$16,458,059
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$16,458,059</u>	<u>\$16,458,059</u>

**Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Medicaid Waiver for Brain Injury Residential/Community Services program to establish a new waiver program for residential and community support services.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$6,690,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$6,690,000</u>

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY  
SERV Z160**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$6,690,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$6,690,000</u>

**Medicaid Waiver for Other Related Conditions Z159**

Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,514,573	\$2,097,250
<b>GENERAL FUND TOTAL</b>	<u>\$1,514,573</u>	<u>\$2,097,250</u>

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,514,573	\$2,097,250
<b>GENERAL FUND TOTAL</b>	<u>\$1,514,573</u>	<u>\$2,097,250</u>

**Mental Health Services - Child Medicaid 0731**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$38,050,175	\$38,050,175
<b>GENERAL FUND TOTAL</b>	<u>\$38,050,175</u>	<u>\$38,050,175</u>

**Mental Health Services - Child Medicaid 0731**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$238,173	\$238,173
<b>GENERAL FUND TOTAL</b>	<u>\$238,173</u>	<u>\$238,173</u>

**Mental Health Services - Child Medicaid 0731**

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$777,675	\$907,288
<b>GENERAL FUND TOTAL</b>	<u>\$777,675</u>	<u>\$907,288</u>

**Mental Health Services - Child Medicaid 0731**

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program to be used to provide family support services to those involved with the child welfare system.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,000,000)	(\$2,000,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

**Mental Health Services - Child Medicaid 0731**

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community Medicaid program to be used to provide family support services to those involved with the child welfare system.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,000,000)	(\$1,000,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>

**Mental Health Services - Child Medicaid 0731**

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Office of Substance Abuse - Medicaid Seed program to be used to provide substance abuse services to children, adults and families.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,000,000)	(\$1,000,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$35,066,023	\$35,195,636
<b>GENERAL FUND TOTAL</b>	<u>\$35,066,023</u>	<u>\$35,195,636</u>

**Mental Health Services - Children 0136**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$3,852,890	\$4,009,108
All Other	\$12,413,819	\$12,413,819
<b>GENERAL FUND TOTAL</b>	<u>\$16,266,709</u>	<u>\$16,422,927</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$38,055	\$9,872
All Other	\$2,844,755	\$2,844,755
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,882,810</u>	<u>\$2,854,627</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$960,388	\$960,388
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$960,388</u>	<u>\$960,388</u>

**MENTAL HEALTH SERVICES - CHILDREN 0136  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$3,852,890	\$4,009,108
All Other	\$12,413,819	\$12,413,819
<b>GENERAL FUND TOTAL</b>	<u>\$16,266,709</u>	<u>\$16,422,927</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$38,055	\$9,872
All Other	\$2,844,755	\$2,844,755
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,882,810</u>	<u>\$2,854,627</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$960,388	\$960,388
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$960,388</u>	<u>\$960,388</u>

**Mental Health Services - Community 0121**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$4,777,637	\$4,964,517
All Other	\$25,246,347	\$25,246,347
<b>GENERAL FUND TOTAL</b>	<b>\$30,023,984</b>	<b>\$30,210,864</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,977,731	\$10,977,731
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,977,731</b>	<b>\$10,977,731</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$20,000	\$20,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$960,388	\$960,388
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$960,388</b>	<b>\$960,388</b>

**Mental Health Services - Community 0121**

Initiative: Transfers and reorganizes one Director of Adult Mental Health Services within the Mental Health Services - Community program to one Director of Workforce Development within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$114,459)	(\$122,118)
All Other	(\$4,041)	(\$4,041)
<b>GENERAL FUND TOTAL</b>	<b>(\$118,500)</b>	<b>(\$126,159)</b>

**Mental Health Services - Community 0121**

Initiative: Provides funding for the Mental Health Services - Community program to provide contracted services for routine dental care previously provided by the Portland Dental Clinic run by Riverview Psychiatric Center.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$543,780	\$543,780
<b>GENERAL FUND TOTAL</b>	<u>\$543,780</u>	<u>\$543,780</u>

**MENTAL HEALTH SERVICES - COMMUNITY 0121  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$4,663,178	\$4,842,399
All Other	\$25,786,086	\$25,786,086
<b>GENERAL FUND TOTAL</b>	<u>\$30,449,264</u>	<u>\$30,628,485</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,977,731	\$10,977,731
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$10,977,731</u>	<u>\$10,977,731</u>

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

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$960,388	\$960,388
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$960,388</u>	<u>\$960,388</u>

**Mental Health Services - Community Medicaid 0732**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$38,444,790	\$38,444,790
<b>GENERAL FUND TOTAL</b>	<u>\$38,444,790</u>	<u>\$38,444,790</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,428,785	\$5,428,785
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,428,785</u>	<u>\$5,428,785</u>

**Mental Health Services - Community Medicaid 0732**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$138,229	\$138,229
<b>GENERAL FUND TOTAL</b>	<u>\$138,229</u>	<u>\$138,229</u>

**Mental Health Services - Community Medicaid 0732**

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$896,696	\$1,046,144
<b>GENERAL FUND TOTAL</b>	<u>\$896,696</u>	<u>\$1,046,144</u>

**Mental Health Services - Community Medicaid 0732**

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community Medicaid program to be used to provide family support services to those involved with the child welfare system.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,000,000	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$40,479,715	\$40,629,163
<b>GENERAL FUND TOTAL</b>	<u>\$40,479,715</u>	<u>\$40,629,163</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,428,785	\$5,428,785
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,428,785</u>	<u>\$5,428,785</u>

**Office of Advocacy - BDS 0632**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$326,815	\$326,815
<b>GENERAL FUND TOTAL</b>	<u>\$326,815</u>	<u>\$326,815</u>

**OFFICE OF ADVOCACY - BDS 0632**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$326,815	\$326,815
<b>GENERAL FUND TOTAL</b>	<u>\$326,815</u>	<u>\$326,815</u>

**Office of Substance Abuse 0679**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$861,409	\$896,957
All Other	\$9,271,583	\$9,271,800
<b>GENERAL FUND TOTAL</b>	<u>\$10,132,992</u>	<u>\$10,168,757</u>



<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,196	\$156,554
All Other	\$6,650,338	\$6,650,338
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,797,534</b>	<b>\$6,806,892</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$582,902	\$582,902
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$582,902</b>	<b>\$582,902</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$448,665	\$473,091
All Other	\$6,573,489	\$6,573,489
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$7,022,154</b>	<b>\$7,046,580</b>

**Office of Substance Abuse 0679**

Initiative: Continues one limited-period Education Specialist I position through June 13, 2015 and related All Other in the Office of Substance Abuse program to provide support for prevention services.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$68,735	\$73,244
All Other	\$3,945	\$3,945
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$72,680</b>	<b>\$77,189</b>

**Office of Substance Abuse 0679**

Initiative: Reduces funding due to the elimination of the federal Safe and Drug-Free Schools State Grants program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$504,327)	(\$504,127)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$504,327)</b>	<b>(\$504,127)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$6,500)	(\$6,500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$6,500)</u>	<u>(\$6,500)</u>

**Office of Substance Abuse 0679**

Initiative: Reduces funding to align allocations with existing resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$4,500,000)	(\$4,500,000)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$4,500,000)</u>	<u>(\$4,500,000)</u>

**Office of Substance Abuse 0679**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,848,306	\$1,848,306
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,848,306</u>	<u>\$1,848,306</u>

**OFFICE OF SUBSTANCE ABUSE 0679**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$861,409	\$896,957
All Other	\$9,271,583	\$9,271,800
<b>GENERAL FUND TOTAL</b>	<u>\$10,132,992</u>	<u>\$10,168,757</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,196	\$156,554
All Other	\$1,646,011	\$1,646,211
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,793,207</u>	<u>\$1,802,765</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$576,402	\$576,402
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$576,402</u>	<u>\$576,402</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$517,400	\$546,335
All Other	\$6,577,434	\$6,577,434
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$7,094,834</u>	<u>\$7,123,769</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,848,306	\$1,848,306
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,848,306</u>	<u>\$1,848,306</u>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,983,628	\$3,983,628
<b>GENERAL FUND TOTAL</b>	<u>\$3,983,628</u>	<u>\$3,983,628</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$614,320	\$614,320
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$614,320</u>	<u>\$614,320</u>

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

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$93,973	\$109,636
<b>GENERAL FUND TOTAL</b>	<u>\$93,973</u>	<u>\$109,636</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$26,072	\$30,417
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$26,072</u>	<u>\$30,417</u>

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

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Office of Substance Abuse - Medicaid Seed program to be used to provide substance abuse services to children, adults and families.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,000,000	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>

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

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,275,642	\$1,275,642
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,275,642</u>	<u>\$1,275,642</u>

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,077,601	\$5,093,264
<b>GENERAL FUND TOTAL</b>	<u>\$5,077,601</u>	<u>\$5,093,264</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$614,320	\$614,320
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$614,320</u>	<u>\$614,320</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,301,714	\$1,306,059
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,301,714</u>	<u>\$1,306,059</u>

**Residential Treatment Facilities Assessment 0978**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,859,374	\$1,859,374
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,859,374</u>	<u>\$1,859,374</u>

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,859,374	\$1,859,374
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,859,374</u>	<u>\$1,859,374</u>

**Riverview Psychiatric Center 0105**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$525,167	\$555,398
All Other	\$4,832,140	\$4,832,140
<b>GENERAL FUND TOTAL</b>	<u>\$5,357,307</u>	<u>\$5,387,538</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	318.500	318.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$13,796,449	\$14,382,177
All Other	\$6,473,878	\$6,473,878
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$20,270,327</u>	<u>\$20,856,055</u>

**Riverview Psychiatric Center 0105**

Initiative: Provides funding for assertive community treatment services.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$216,857	\$216,857
<b>GENERAL FUND TOTAL</b>	<u>\$216,857</u>	<u>\$216,857</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$216,857)	(\$216,857)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$216,857)</u>	<u>(\$216,857)</u>

**Riverview Psychiatric Center 0105**

Initiative: Provides funding for sidewalk repair and a new tractor and to upgrade the hospital duress system at the Riverview Psychiatric Center.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$50,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$0</u>

**Riverview Psychiatric Center 0105**

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$206,629)	(\$248,085)
All Other	(\$79,785)	(\$75,389)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$286,414)</u>	<u>(\$323,474)</u>

**Riverview Psychiatric Center 0105**

Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview Psychiatric Center program to provide services related to co-occurring disorders to inpatients at the center and outpatients through the Riverview Assertive Community Treatment team. Position costs will be offset by eliminating a contract for the same services.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,279	\$75,917
All Other	(\$124,426)	(\$124,426)
<b>GENERAL FUND TOTAL</b>	<b>(\$53,147)</b>	<b>(\$48,509)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,058	\$46,727
All Other	(\$100,442)	(\$100,477)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$56,384)</b>	<b>(\$53,750)</b>

**Riverview Psychiatric Center 0105**

Initiative: Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric Center.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$33,563)	(\$33,563)
<b>GENERAL FUND TOTAL</b>	<b>(\$33,563)</b>	<b>(\$33,563)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$120,309)	(\$124,053)
All Other	(\$493,779)	(\$493,779)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$614,088)</b>	<b>(\$617,832)</b>

**RIVERVIEW PSYCHIATRIC CENTER 0105**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$596,446	\$631,315
All Other	\$4,891,008	\$4,891,008
Capital Expenditures	\$50,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$5,537,454</b>	<b>\$5,522,323</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	317.500	317.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$13,513,569	\$14,056,766
All Other	\$5,583,015	\$5,587,376
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,096,584</b>	<b>\$19,644,142</b>

**Traumatic Brain Injury Seed Z042**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$121,280	\$121,280
<b>GENERAL FUND TOTAL</b>	<b>\$121,280</b>	<b>\$121,280</b>

**Traumatic Brain Injury Seed Z042**

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,479	\$2,892
<b>GENERAL FUND TOTAL</b>	<b>\$2,479</b>	<b>\$2,892</b>

**TRAUMATIC BRAIN INJURY SEED Z042**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$123,759	\$124,172
<b>GENERAL FUND TOTAL</b>	<b>\$123,759</b>	<b>\$124,172</b>



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

	2013-14	2014-15
<b>GENERAL FUND</b>	<b>\$328,122,976</b>	<b>\$337,053,930</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$15,853,748</b>	<b>\$15,835,123</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$61,323,154</b>	<b>\$59,613,365</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$9,015,610</b>	<b>\$9,044,545</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$3,150,020</b>	<b>\$3,154,365</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$417,465,508</b>	<b>\$424,701,328</b>

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

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

**Additional Support for People in Retraining and Employment 0146**

Initiative: BASELINE BUDGET

	2013-14	2014-15
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,101,268	\$2,188,922
All Other	\$4,826,128	\$4,826,128
<b>GENERAL FUND TOTAL</b>	<b>\$6,927,396</b>	<b>\$7,015,050</b>

	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$813,973	\$813,973
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$813,973</b>	<b>\$813,973</b>

	2013-14	2014-15
<b>FEDERAL BLOCK GRANT FUND</b>		
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$2,984,090	\$3,119,460
All Other	\$20,726,628	\$20,726,628
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$23,710,718</b>	<b>\$23,846,088</b>

**Additional Support for People in Retraining and Employment 0146**

Initiative: Reduces funding to align allocations with existing resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$813,973)	(\$813,973)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$813,973)</u>	<u>(\$813,973)</u>

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,101,268	\$2,188,922
All Other	\$4,826,128	\$4,826,128
<b>GENERAL FUND TOTAL</b>	<u>\$6,927,396</u>	<u>\$7,015,050</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$2,984,090	\$3,119,460
All Other	\$20,726,628	\$20,726,628
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$23,710,718</u>	<u>\$23,846,088</u>

**Aids Lodging House 0518**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<u>\$37,496</u>	<u>\$37,496</u>

**AIDS LODGING HOUSE 0518**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<u>\$37,496</u>	<u>\$37,496</u>

**Bone Marrow Screening Fund 0076**

Initiative: BASELINE BUDGET

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

**BONE MARROW SCREENING FUND 0076**

**PROGRAM SUMMARY**

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

**Breast Cancer Services Special Program Fund Z069**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$122,328	\$122,328
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$122,328</u>	<u>\$122,328</u>

**Breast Cancer Services Special Program Fund Z069**

Initiative: Provides funding in the Breast Cancer Services Special Program Fund for breast cancer support services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$90,000	\$90,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$90,000</u>	<u>\$90,000</u>

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$212,328	\$212,328
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$212,328</b>	<b>\$212,328</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$2,556,959	\$2,675,869
All Other	\$1,476,574	\$1,476,574
<b>GENERAL FUND TOTAL</b>	<b>\$4,033,533</b>	<b>\$4,152,443</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$896,668	\$896,668
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$896,668</b>	<b>\$896,668</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,634,712	\$1,710,771
All Other	\$985,058	\$985,058
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,619,770</b>	<b>\$2,695,829</b>

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

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 100% Federal Block Grant Fund in the Child Care Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$41,882	\$44,531
All Other	\$2,406	\$2,406
<b>GENERAL FUND TOTAL</b>	<b>\$44,288</b>	<b>\$46,937</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$26,773	\$28,470
All Other	\$1,627	\$1,627
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,400</b>	<b>\$30,097</b>

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

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 77% General Fund and 23% Federal Expenditures Fund in the Bureau of Child and Family Services - Regional program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	1.000	1.000
Personal Services	\$47,144	\$48,500
All Other	\$2,406	\$2,406
<b>GENERAL FUND TOTAL</b>	<b>\$49,550</b>	<b>\$50,906</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$30,141	\$31,008
All Other	\$1,573	\$1,573
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,714</b>	<b>\$32,581</b>

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

Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II position and related All Other from 70% General Fund and 30% Federal Expenditures Fund in the State-funded Foster Care/Adoption Assistance program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	1.000	1.000
Personal Services	\$50,635	\$53,911
All Other	\$2,435	\$2,435
<b>GENERAL FUND TOTAL</b>	<b>\$53,070</b>	<b>\$56,346</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$32,373	\$34,468
All Other	\$1,584	\$1,584
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,957</b>	<b>\$36,052</b>

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

Initiative: Transfers and reallocates 3 Social Services Program Specialist I positions and one Social Services Program Manager I position and related All Other from 100% General Fund in the Purchased Social Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$186,947	\$195,548
All Other	\$9,628	\$9,628
<b>GENERAL FUND TOTAL</b>	<b>\$196,575</b>	<b>\$205,176</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$108,412	\$113,180
All Other	\$6,300	\$6,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$114,712</b>	<b>\$119,480</b>

**BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$2,883,567	\$3,018,359
All Other	\$1,493,449	\$1,493,449
<b>GENERAL FUND TOTAL</b>	<b>\$4,377,016</b>	<b>\$4,511,808</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$896,668	\$896,668
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$896,668</b>	<b>\$896,668</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,832,411	\$1,917,897
All Other	\$996,142	\$996,142
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,828,553</b>	<b>\$2,914,039</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	484.000	484.000
Personal Services	\$25,540,447	\$26,732,328
All Other	\$2,526,349	\$2,526,349
<b>GENERAL FUND TOTAL</b>	<b>\$28,066,796</b>	<b>\$29,258,677</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$17,112	\$17,573
All Other	\$569	\$569
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$17,681</b>	<b>\$18,142</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$7,611,887	\$7,967,198
All Other	\$976,409	\$976,409
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,588,296</b>	<b>\$8,943,607</b>

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

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 77% General Fund and 23% Federal Expenditures Fund in the Bureau of Child and Family Services - Regional program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,509)	(\$61,221)
All Other	(\$3,031)	(\$3,031)
<b>GENERAL FUND TOTAL</b>	<b>(\$62,540)</b>	<b>(\$64,252)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$17,776)	(\$18,287)
All Other	(\$934)	(\$934)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$18,710)</b>	<b>(\$19,221)</b>

**BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	483.000	483.000
Personal Services	\$25,480,938	\$26,671,107
All Other	\$2,523,318	\$2,523,318
<b>GENERAL FUND TOTAL</b>	<b>\$28,004,256</b>	<b>\$29,194,425</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$17,112	\$17,573
All Other	\$569	\$569
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$17,681</b>	<b>\$18,142</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$7,594,111	\$7,948,911
All Other	\$975,475	\$975,475
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,569,586</b>	<b>\$8,924,386</b>

**Bureau of Family Independence - Regional 0453**  
Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
Personal Services	\$13,228,528	\$13,906,956
All Other	\$1,416,633	\$1,416,633
<b>GENERAL FUND TOTAL</b>	<b>\$14,645,161</b>	<b>\$15,323,589</b>



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	225,500	225,500
Personal Services	\$13,228,534	\$13,906,946
All Other	\$2,695,877	\$2,695,877
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,924,411</b>	<b>\$16,602,823</b>

**Bureau of Family Independence - Regional 0453**

Initiative: Transfers and reallocates one Family Independence Unit Supervisor position from the Bureau of Family Independence - Regional program to the Office for Family Independence program and one Family Independence Unit Supervisor position from the Office for Family Independence program to the Bureau of Family Independence - Regional program. The positions were swapped between physical locations and programs.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$9,507)	(\$8,408)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,507)</b>	<b>(\$8,408)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$9,504)	(\$8,405)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$9,504)</b>	<b>(\$8,405)</b>

**Bureau of Family Independence - Regional 0453**

Initiative: Continues 15 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program. These positions will end on June 13, 2015.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$357,354	\$380,599
<b>GENERAL FUND TOTAL</b>	<b>\$357,354</b>	<b>\$380,599</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$357,381	\$380,672
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$357,381</b>	<b>\$380,672</b>

**Bureau of Family Independence - Regional 0453**

Initiative: Continues 6 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program. These positions will end on June 13, 2015.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$153,301	\$163,597
<b>GENERAL FUND TOTAL</b>	<u>\$153,301</u>	<u>\$163,597</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$153,318	\$163,629
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$153,318</u>	<u>\$163,629</u>

**Bureau of Family Independence - Regional 0453**

Initiative: Establishes 4 limited-period Eligibility Specialist positions and 5 limited-period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited-period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the federal Patient Protection and Affordable Care Act. This request is funded 25% General Fund and 75% Other Special Revenue Funds. The positions will end on June 13, 2015.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$241,968	\$256,656
All Other	\$15,784	\$15,784
<b>GENERAL FUND TOTAL</b>	<u>\$257,752</u>	<u>\$272,440</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$726,032	\$770,032
All Other	\$74,860	\$76,425
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$800,892</u>	<u>\$846,457</u>

**Bureau of Family Independence - Regional 0453**

Initiative: Reduces funding in the Bureau of Family Independence - Regional program due to increased federal match rate funding made available under the federal Patient Protection and Affordable Care Act related to utilizing modified adjusted gross income for eligibility determinations.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$790,315)	(\$1,053,754)
All Other	(\$76,177)	(\$101,570)
<b>GENERAL FUND TOTAL</b>	<u>(\$866,492)</u>	<u>(\$1,155,324)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$790,315	\$1,053,754
All Other	\$76,177	\$101,570
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$866,492</u>	<u>\$1,155,324</u>

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
Personal Services	\$13,181,329	\$13,645,646
All Other	\$1,356,240	\$1,330,847
<b>GENERAL FUND TOTAL</b>	<u>\$14,537,569</u>	<u>\$14,976,493</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	225.500	225.500
Personal Services	\$15,246,076	\$16,266,628
All Other	\$2,846,914	\$2,873,872
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$18,092,990</u>	<u>\$19,140,500</u>

**Bureau of Medical Services 0129**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$5,084,229	\$5,343,591
All Other	\$22,624,571	\$22,624,571
<b>GENERAL FUND TOTAL</b>	<u>\$27,708,800</u>	<u>\$27,968,162</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	114,000	114,000
Personal Services	\$6,091,079	\$6,395,666
All Other	\$81,834,729	\$81,834,729
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$87,925,808</b>	<b>\$88,230,395</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,245,917	\$1,245,917
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,245,917</b>	<b>\$1,245,917</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,366,530	\$3,366,530
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$3,366,530</b>	<b>\$3,366,530</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,479,438	\$1,479,438
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$1,479,438</b>	<b>\$1,479,438</b>

**Bureau of Medical Services 0129**

Initiative: Provides funding in the Bureau of Medical Services program in order to implement changes related to the International Classification of Diseases, version 10.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$967,983	\$511,853
<b>GENERAL FUND TOTAL</b>	<b>\$967,983</b>	<b>\$511,853</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,368,872	\$4,606,679
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,368,872</b>	<b>\$4,606,679</b>

**Bureau of Medical Services 0129**

Initiative: Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the 7 conditions and standards issued by the United

States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$854,671	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$854,671</u>	<u>\$0</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,300,286	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,300,286</u>	<u>\$0</u>

**Bureau of Medical Services 0129**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,383)	(\$97,718)
All Other	\$92,383	\$97,718
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$92,389)	(\$97,725)
All Other	\$92,389	\$97,725
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Bureau of Medical Services 0129**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$31,406)	(\$32,179)
All Other	(\$2,021)	(\$2,021)
<b>GENERAL FUND TOTAL</b>	<b>(\$33,427)</b>	<b>(\$34,200)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$94,212)	(\$96,533)
All Other	(\$2,021)	(\$2,021)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$96,233)</b>	<b>(\$98,554)</b>

**Bureau of Medical Services 0129**

Initiative: Transfers one Public Service Manager II position, one Public Service Manager I position and one Senior Staff Accountant position and related All Other from the Department of Administrative and Financial Services to the Department of Health and Human Services for the MaineCare finance team.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$136,506	\$139,928
All Other	(\$136,506)	(\$139,928)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$136,514	\$139,945
All Other	(\$136,514)	(\$139,945)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Bureau of Medical Services 0129**

Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public Service Manager II position and one Director of Special Projects position and related All Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Medical Services program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$197,631	\$205,104
All Other	\$7,648	\$7,648
<b>GENERAL FUND TOTAL</b>	<b>\$205,279</b>	<b>\$212,752</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$197,639	\$205,123
All Other	\$10,154	\$10,154
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$207,793</b>	<b>\$215,277</b>

**Bureau of Medical Services 0129**

Initiative: Provides funding in the Federal Block Grant Fund in the Bureau of Medical Services program to preserve current coverage and to reach additional uninsured children.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,000,000	\$2,000,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**Bureau of Medical Services 0129**

Initiative: Reallocates one Public Service Manager II position in the Bureau of Medical Services program funded 50% General Fund and 50% Federal Expenditures Fund to the Office for Family Independence program funded 35% General Fund and 65% Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$56,850)	(\$59,722)
All Other	(\$2,021)	(\$2,021)
<b>GENERAL FUND TOTAL</b>	<b>(\$58,871)</b>	<b>(\$61,743)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,853)	(\$59,726)
All Other	(\$4,115)	(\$4,217)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$60,968)</b>	<b>(\$63,943)</b>

**BUREAU OF MEDICAL SERVICES 0129**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$5,237,727	\$5,499,004
All Other	\$24,406,708	\$23,097,820
<b>GENERAL FUND TOTAL</b>	<b>\$29,644,435</b>	<b>\$28,596,824</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	118.000	118.000
Personal Services	\$6,181,778	\$6,486,750
All Other	\$98,463,780	\$86,403,104
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$104,645,558</b>	<b>\$92,889,854</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,245,917	\$1,245,917
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,245,917</b>	<b>\$1,245,917</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,366,530	\$5,366,530
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$5,366,530</b>	<b>\$5,366,530</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,479,438	\$1,479,438
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$1,479,438</b>	<b>\$1,479,438</b>

**Child Care Food Program 0454**

Initiative: BASELINE BUDGET



<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$169,025	\$177,429
All Other	\$15,397,378	\$15,397,378
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,566,403</b>	<b>\$15,574,807</b>

**Child Care Food Program 0454**

Initiative: Reduces funding to align allocations with existing resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$3,396,006)	(\$3,396,006)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$3,396,006)</b>	<b>(\$3,396,006)</b>

**Child Care Food Program 0454**

Initiative: Establishes one Social Services Program Specialist I position and related All Other in the Child Care Food Program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,272	\$70,729
All Other	\$4,125	\$4,125
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$70,397</b>	<b>\$74,854</b>

**CHILD CARE FOOD PROGRAM 0454**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$235,297	\$248,158
All Other	\$12,005,497	\$12,005,497
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,240,794</b>	<b>\$12,253,655</b>

**Child Care Services 0563**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$297,048	\$297,048
<b>GENERAL FUND TOTAL</b>	<u>\$297,048</u>	<u>\$297,048</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$727,389	\$770,317
All Other	\$15,906,994	\$15,906,994
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$16,634,383</u>	<u>\$16,677,311</u>

**Child Care Services 0563**

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 100% Federal Block Grant Fund in the Child Care Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,655)	(\$73,001)
All Other	(\$4,033)	(\$4,033)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$72,688)</u>	<u>(\$77,034)</u>

**CHILD CARE SERVICES 0563**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$297,048	\$297,048
<b>GENERAL FUND TOTAL</b>	<u>\$297,048</u>	<u>\$297,048</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$658,734	\$697,316
All Other	\$15,902,961	\$15,902,961
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$16,561,695</u>	<u>\$16,600,277</u>

**Child Support 0100**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,768,227	\$2,892,705
All Other	\$805,285	\$805,285
<b>GENERAL FUND TOTAL</b>	<b>\$3,573,512</b>	<b>\$3,697,990</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	\$9,499,314	\$9,928,485
All Other	\$5,328,493	\$5,328,493
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$14,827,807</b>	<b>\$15,256,978</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,980,479	\$2,070,439
All Other	\$5,870,434	\$5,870,434
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,850,913</b>	<b>\$7,940,873</b>

**CHILD SUPPORT 0100  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,768,227	\$2,892,705
All Other	\$805,285	\$805,285
<b>GENERAL FUND TOTAL</b>	<b>\$3,573,512</b>	<b>\$3,697,990</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	\$9,499,314	\$9,928,485
All Other	\$5,328,493	\$5,328,493
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$14,827,807</b>	<b>\$15,256,978</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,980,479	\$2,070,439
All Other	\$5,870,434	\$5,870,434
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,850,913</b>	<b>\$7,940,873</b>

**Community Family Planning 0466**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$223,105	\$223,105
<b>GENERAL FUND TOTAL</b>	<b>\$223,105</b>	<b>\$223,105</b>

**COMMUNITY FAMILY PLANNING 0466**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$223,105	\$223,105
<b>GENERAL FUND TOTAL</b>	<b>\$223,105</b>	<b>\$223,105</b>

**Community Services Block Grant 0716**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,345	\$69,612
All Other	\$4,863,395	\$4,863,395
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,928,740</b>	<b>\$4,933,007</b>

**COMMUNITY SERVICES BLOCK GRANT 0716**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,345	\$69,612
All Other	\$4,863,395	\$4,863,395
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,928,740</b>	<b>\$4,933,007</b>

**Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**Dental Disease Prevention 0486**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$27,408	\$27,408
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$27,408</u>	<u>\$27,408</u>

**DENTAL DISEASE PREVENTION 0486**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$27,408	\$27,408
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$27,408</u>	<u>\$27,408</u>

**Departmentwide 0640**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,000,000)	(\$2,000,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

**DEPARTMENTWIDE 0640**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,000,000)	(\$2,000,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

**Disability Determination - Division of 0208**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$4,235,118	\$4,423,658
All Other	\$5,166,300	\$5,166,300
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$9,401,418</u>	<u>\$9,589,958</u>

**DISABILITY DETERMINATION - DIVISION OF 0208**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$4,235,118	\$4,423,658
All Other	\$5,166,300	\$5,166,300
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$9,401,418</u>	<u>\$9,589,958</u>

**Division of Administrative Hearings Z038**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$386,770	\$399,233
All Other	\$51,016	\$51,016
<b>GENERAL FUND TOTAL</b>	<u>\$437,786</u>	<u>\$450,249</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$534,079	\$551,325
All Other	\$244,799	\$244,799
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$778,878</b>	<b>\$796,124</b>

**DIVISION OF ADMINISTRATIVE HEARINGS Z038  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$386,770	\$399,233
All Other	\$51,016	\$51,016
<b>GENERAL FUND TOTAL</b>	<b>\$437,786</b>	<b>\$450,249</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$534,079	\$551,325
All Other	\$244,799	\$244,799
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$778,878</b>	<b>\$796,124</b>

**Division of Audit Z157**

Initiative: Establishes one Auditor III position and 2 Auditor II positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$107,324	\$114,436
All Other	\$4,756	\$4,756
<b>GENERAL FUND TOTAL</b>	<b>\$112,080</b>	<b>\$119,192</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$107,335	\$114,451
All Other	\$4,756	\$4,756
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$112,091</b>	<b>\$119,207</b>

**Division of Audit Z157**

Initiative: Transfers and reallocates one Director of Fraud Investigation position, 2 Office Associate II positions, one Office Assistant II position and 17 Fraud Investigator positions funded 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$671,468	\$703,015
All Other	\$41,432	\$41,432
<b>GENERAL FUND TOTAL</b>	<b>\$712,900</b>	<b>\$744,447</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$671,527	\$703,015
All Other	\$41,432	\$41,432
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$712,959</b>	<b>\$744,447</b>

**DIVISION OF AUDIT Z157**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$778,792	\$817,451
All Other	\$46,188	\$46,188
<b>GENERAL FUND TOTAL</b>	<b>\$824,980</b>	<b>\$863,639</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$778,862	\$817,466
All Other	\$46,188	\$46,188
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$825,050</b>	<b>\$863,654</b>

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

Initiative: BASELINE BUDGET



<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$466,451	\$483,109
All Other	\$858,245	\$858,245
<b>GENERAL FUND TOTAL</b>	<b>\$1,324,696</b>	<b>\$1,341,354</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$219,523	\$225,904
All Other	\$1,766,597	\$1,766,597
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,986,120</b>	<b>\$1,992,501</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$601,960	\$635,847
All Other	\$2,217,150	\$2,217,150
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,819,110</b>	<b>\$2,852,997</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,735	\$73,244
All Other	\$8,368	\$8,368
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$77,103</b>	<b>\$81,612</b>

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

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position and related All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the Division of Data, Research and Vital Statistics program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$21,094)	(\$21,639)
All Other	(\$692)	(\$692)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$21,786)</b>	<b>(\$22,331)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$21,094	\$21,639
All Other	\$1,015	\$1,015
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,109</b>	<b>\$22,654</b>

**DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$466,451	\$483,109
All Other	\$858,245	\$858,245
<b>GENERAL FUND TOTAL</b>	<b>\$1,324,696</b>	<b>\$1,341,354</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$198,429	\$204,265
All Other	\$1,765,905	\$1,765,905
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,964,334</b>	<b>\$1,970,170</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$623,054	\$657,486
All Other	\$2,218,165	\$2,218,165
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,841,219</b>	<b>\$2,875,651</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,735	\$73,244
All Other	\$8,368	\$8,368
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$77,103</b>	<b>\$81,612</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	29,000	29,000
Personal Services	\$2,727,486	\$2,841,654
All Other	\$1,230,229	\$1,230,229
<b>GENERAL FUND TOTAL</b>	<b>\$3,957,715</b>	<b>\$4,071,883</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$781,158	\$781,158
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$781,158</b>	<b>\$781,158</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	77,000	77,000
Personal Services	\$5,065,203	\$5,277,464
All Other	\$1,128,730	\$1,128,730
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,193,933</b>	<b>\$6,406,194</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$13,517	\$13,517
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$13,517</b>	<b>\$13,517</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: Reduces funding to align allocations with existing resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$410,842)	(\$410,842)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$410,842)</b>	<b>(\$410,842)</b>

**Division of Licensing and Regulatory Services Z036**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$129,446	\$129,446
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$129,446</b>	<b>\$129,446</b>

**Division of Licensing and Regulatory Services Z036**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,727,486	\$2,841,654
All Other	\$1,230,229	\$1,230,229
<b>GENERAL FUND TOTAL</b>	<b>\$3,957,715</b>	<b>\$4,071,883</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$781,158	\$781,158
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$781,158</b>	<b>\$781,158</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
Personal Services	\$5,065,203	\$5,277,464
All Other	\$1,047,334	\$1,047,334
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,112,537</b>	<b>\$6,324,798</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$13,517	\$13,517
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$13,517</b>	<b>\$13,517</b>

**Division of Purchased Services Z035**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,491,926	\$1,558,683
All Other	\$140,451	\$140,451
<b>GENERAL FUND TOTAL</b>	<b>\$1,632,377</b>	<b>\$1,699,134</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$768,550	\$802,963
All Other	\$86,632	\$86,632
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$855,182</b>	<b>\$889,595</b>

**DIVISION OF PURCHASED SERVICES Z035  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,491,926	\$1,558,683
All Other	\$140,451	\$140,451
<b>GENERAL FUND TOTAL</b>	<b>\$1,632,377</b>	<b>\$1,699,134</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$768,550	\$802,963
All Other	\$86,632	\$86,632
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$855,182</b>	<b>\$889,595</b>

**Drinking Water Enforcement 0728**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$466,879	\$484,141
All Other	\$598,709	\$598,709
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,065,588</b>	<b>\$1,082,850</b>

**DRINKING WATER ENFORCEMENT 0728**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$466,879	\$484,141
All Other	\$598,709	\$598,709
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,065,588</b>	<b>\$1,082,850</b>

**FHM - Bureau of Health 0953**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$893,649	\$930,552
All Other	\$12,161,445	\$12,161,445
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$13,055,094</b>	<b>\$13,091,997</b>

**FHM - Bureau of Health 0953**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$300,000)	(\$300,000)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>

**FHM - Bureau of Health 0953**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$893,649)	(\$930,552)
All Other	(\$11,861,445)	(\$11,861,445)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$12,755,094)</b>	<b>(\$12,791,997)</b>

**FHM - BUREAU OF HEALTH 0953**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**FHM - Donated Dental 0958**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$36,463	\$36,463
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$36,463</b>	<b>\$36,463</b>

**FHM - Donated Dental 0958**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$36,463)	(\$36,463)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$36,463)</b>	<b>(\$36,463)</b>

**FHM - DONATED DENTAL 0958**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,434,920	\$10,434,920
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$10,434,920</b>	<b>\$10,434,920</b>

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

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$10,434,920)	(\$10,434,920)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$10,434,920)</u>	<u>(\$10,434,920)</u>

**FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**FHM - Head Start 0959**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,354,580	\$1,354,580
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,354,580</u>	<u>\$1,354,580</u>

**FHM - Head Start 0959**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,354,580)	(\$1,354,580)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$1,354,580)</u>	<u>(\$1,354,580)</u>

**FHM - HEAD START 0959**

**PROGRAM SUMMARY**



<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**FHM - Immunization Z048**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,078,884	\$1,078,884
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,078,884</u>	<u>\$1,078,884</u>

**FHM - Immunization Z048**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,078,884)	(\$1,078,884)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$1,078,884)</u>	<u>(\$1,078,884)</u>

**FHM - IMMUNIZATION Z048**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**FHM - Medical Care 0960**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$18,175,419	\$18,175,419
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$18,175,419</u>	<u>\$18,175,419</u>

**FHM - Medical Care 0960**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$18,175,419)	(\$18,175,419)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$18,175,419)</u>	<u>(\$18,175,419)</u>

**FHM - MEDICAL CARE 0960**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**FHM - Purchased Social Services 0961**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,971,118	\$1,971,118
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,971,118</u>	<u>\$1,971,118</u>

**FHM - Purchased Social Services 0961**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,971,118)	(\$1,971,118)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$1,971,118)</u>	<u>(\$1,971,118)</u>

**FHM - PURCHASED SOCIAL SERVICES 0961**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Food Supplement Administration Z019**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,062,190	\$2,062,190
<b>GENERAL FUND TOTAL</b>	<u>\$2,062,190</u>	<u>\$2,062,190</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$14,466	\$0
All Other	\$7,916,303	\$7,916,303
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7,930,769</u>	<u>\$7,916,303</u>

**Food Supplement Administration Z019**

Initiative: Continues 2 limited-period Customer Representative Associate II positions in the Food Supplement Administration program established by Financial Order 000216 F2 to June 13, 2015.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$116,279	\$121,703
All Other	\$13,017	\$13,017
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$129,296</u>	<u>\$134,720</u>

**Food Supplement Administration Z019**

Initiative: Transfers and reallocates one limited-period Social Services Program Specialist I position from 100% Federal Expenditures Fund in the Food Supplement Administration program to 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and extends the position to June 13, 2015.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$14,466)	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$14,466)</u>	<u>\$0</u>

**Food Supplement Administration Z019**

Initiative: Continues and reallocates one Social Services Program Specialist I position from 76% Other Special Revenue Funds and 24% General Fund in the Office for Family Independence program to 100% Federal Expenditures Fund in the Food Supplement Administration program. This position will end on September 30, 2015.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$62,588	\$66,567
All Other	\$6,653	\$6,653
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$69,241</u>	<u>\$73,220</u>

**FOOD SUPPLEMENT ADMINISTRATION Z019  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,062,190	\$2,062,190
<b>GENERAL FUND TOTAL</b>	<u>\$2,062,190</u>	<u>\$2,062,190</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$178,867	\$188,270
All Other	\$7,935,973	\$7,935,973
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,114,840</u>	<u>\$8,124,243</u>

**General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,171,243	\$10,171,243
<b>GENERAL FUND TOTAL</b>	<u>\$10,171,243</u>	<u>\$10,171,243</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$670,699	\$286,448
All Other	\$2,053,687	\$2,053,687
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,724,386</u>	<u>\$2,340,135</u>

**General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: Increases funding in order to meet projected obligations.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,058,117	\$1,977,632
<b>GENERAL FUND TOTAL</b>	<u>\$2,058,117</u>	<u>\$1,977,632</u>

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$12,229,360	\$12,148,875
<b>GENERAL FUND TOTAL</b>	<u>\$12,229,360</u>	<u>\$12,148,875</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$670,699	\$286,448
All Other	\$2,053,687	\$2,053,687
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,724,386</u>	<u>\$2,340,135</u>

**Head Start 0545**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$444,458	\$444,458
<b>GENERAL FUND TOTAL</b>	<u>\$444,458</u>	<u>\$444,458</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$107,637	\$107,637
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$107,637</u>	<u>\$107,637</u>

**Head Start 0545**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,354,580	\$1,354,580
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,354,580</u>	<u>\$1,354,580</u>

**Head Start 0545**

Initiative: Provides funding to be used to maximize the State's use of federal block grant dollars under the federal Child Care Development Fund program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,300,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,300,000</u>	<u>\$0</u>

**HEAD START 0545**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,744,458	\$444,458
<b>GENERAL FUND TOTAL</b>	<u>\$1,744,458</u>	<u>\$444,458</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$107,637	\$107,637
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$107,637</u>	<u>\$107,637</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,354,580	\$1,354,580
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,354,580</u>	<u>\$1,354,580</u>

**Health - Bureau of 0143**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
Personal Services	\$5,672,838	\$5,884,430
All Other	\$3,486,573	\$3,486,573

GENERAL FUND TOTAL	\$9,159,411	\$9,371,003
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	147.000	147.000
Personal Services	\$10,645,596	\$11,134,845
All Other	\$51,261,405	\$51,261,405
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$61,907,001</b>	<b>\$62,396,250</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	79.000	79.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$5,888,883	\$6,129,728
All Other	\$8,828,701	\$8,828,701
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,717,584</b>	<b>\$14,958,429</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$94,249	\$94,249
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$94,249</b>	<b>\$94,249</b>

**Health - Bureau of 0143**

Initiative: Reallocates 30% of the cost of one Office Associate II position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Maternal and Child Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$16,665)	(\$17,769)
All Other	(\$1,220)	(\$1,220)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$17,885)</b>	<b>(\$18,989)</b>

**Health - Bureau of 0143**

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Maternal and Child Health program to the Federal Expenditures Fund in the Health - Bureau of program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$20,162	\$20,651
All Other	\$1,015	\$1,015
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$21,177</u>	<u>\$21,666</u>

**Health - Bureau of 0143**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,780	\$5,780
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,780</u>	<u>\$5,780</u>

**Health - Bureau of 0143**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,415,347	\$1,415,347
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,415,347</u>	<u>\$1,415,347</u>

**Health - Bureau of 0143**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$893,649	\$930,552
All Other	\$11,861,445	\$11,861,445
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$12,755,094</u>	<u>\$12,791,997</u>

**Health - Bureau of 0143**

Initiative: Reallocates the cost of one Comprehensive Health Planner II position from 35% Other Special Revenue Funds and 65% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund in the Health - Bureau of program and 50% Federal Expenditures Fund in the Maternal and Child Health program.



<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$12,159)	(\$12,456)
All Other	(\$1,945)	(\$1,956)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$14,104)</b>	<b>(\$14,412)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$28,366)	(\$29,053)
All Other	(\$2,438)	(\$2,438)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$30,804)</b>	<b>(\$31,491)</b>

**Health - Bureau of 0143**

Initiative: Reallocates the cost of one Planning and Research Associate II position from 100% General Fund to 100% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,937)	(\$62,796)
All Other	(\$4,041)	(\$4,041)
<b>GENERAL FUND TOTAL</b>	<b>(\$62,978)</b>	<b>(\$66,837)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,937	\$62,796
All Other	\$4,041	\$4,041
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$62,978</b>	<b>\$66,837</b>

**Health - Bureau of 0143**

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$89,227)	(\$92,175)
All Other	(\$6,638)	(\$6,743)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$95,865)</b>	<b>(\$98,918)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$89,227	\$92,175
All Other	\$6,638	\$6,743
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$95,865</b>	<b>\$98,918</b>

**Health - Bureau of 0143**

Initiative: Reallocates the cost of one Public Service Manager II position from 100% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund and 50% Federal Block Grant Fund within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$51,573)	(\$54,622)
All Other	(\$3,476)	(\$3,476)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$55,049)</b>	<b>(\$58,098)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$51,573	\$54,622
All Other	\$3,476	\$3,584
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$55,049</b>	<b>\$58,206</b>

**Health - Bureau of 0143**

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Maternal and Child Health program to 50% Federal Expenditures Fund in the Maternal and Child Health program and 50% Federal Block Grant Fund in the Health - Bureau of program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$39,689	\$42,354
All Other	\$2,886	\$2,981

FEDERAL BLOCK GRANT FUND TOTAL	\$42,575	\$45,335
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**Health - Bureau of 0143**

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund within the same program and 50% Federal Block Grant Fund in the Maternal and Child Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$42,265)	(\$43,769)
All Other	(\$3,145)	(\$3,199)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$45,410)</b>	<b>(\$46,968)</b>

**Health - Bureau of 0143**

Initiative: Reallocates the cost of one Microbiologist II position from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$36,857	\$39,234
All Other	\$2,738	\$2,823
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$39,595</b>	<b>\$42,057</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$36,857)	(\$39,234)
All Other	(\$2,738)	(\$2,823)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$39,595)</b>	<b>(\$42,057)</b>

**HEALTH - BUREAU OF 0143**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
Personal Services	\$5,613,901	\$5,821,634
All Other	\$3,482,532	\$3,482,532

GENERAL FUND TOTAL	<u>\$9,096,433</u>	<u>\$9,304,166</u>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	146.000	146.000
Personal Services	\$10,549,663	\$11,036,735
All Other	\$51,252,775	\$51,252,690

FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,802,438</u>	<u>\$62,289,425</u>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$5,912,887	\$6,153,616
All Other	\$8,835,943	\$8,835,963

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,748,830</u>	<u>\$14,989,579</u>
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$91,262	\$96,976
All Other	\$100,611	\$100,814

FEDERAL BLOCK GRANT FUND TOTAL	<u>\$191,873</u>	<u>\$197,790</u>
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<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$893,649	\$930,552
All Other	\$13,276,792	\$13,276,792

FUND FOR A HEALTHY MAINE TOTAL	<u>\$14,170,441</u>	<u>\$14,207,344</u>
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**Homeless Youth Program 0923**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$397,807	\$397,807

GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>
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**HOMELESS YOUTH PROGRAM 0923**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$397,807	\$397,807
<b>GENERAL FUND TOTAL</b>	<u>\$397,807</u>	<u>\$397,807</u>

**Hypertension Control 0487**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$56,204	\$56,204
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$56,204</u>	<u>\$56,204</u>

**HYPERTENSION CONTROL 0487**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$56,204	\$56,204
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$56,204</u>	<u>\$56,204</u>

**Independent Housing with Services 0211**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,749,286	\$2,749,286
<b>GENERAL FUND TOTAL</b>	<u>\$2,749,286</u>	<u>\$2,749,286</u>

**Independent Housing with Services 0211**

Initiative: Provides funding necessary to maintain current operations for elder assisted living facilities.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

**INDEPENDENT HOUSING WITH SERVICES 0211  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,799,286	\$2,799,286
<b>GENERAL FUND TOTAL</b>	<u>\$2,799,286</u>	<u>\$2,799,286</u>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$12,588,106	\$12,588,106
<b>GENERAL FUND TOTAL</b>	<u>\$12,588,106</u>	<u>\$12,588,106</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$21,435,620	\$21,435,620
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$21,435,620</u>	<u>\$21,435,620</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,529,441	\$1,529,441
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,529,441</u>	<u>\$1,529,441</u>

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,000,000	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$13,588,106	\$13,588,106
<b>GENERAL FUND TOTAL</b>	<u>\$13,588,106</u>	<u>\$13,588,106</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$21,435,620	\$21,435,620
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$21,435,620</u>	<u>\$21,435,620</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,529,441	\$1,529,441
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,529,441</u>	<u>\$1,529,441</u>

**Long Term Care - Human Services 0420**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$57,545	\$60,232
All Other	\$12,326,102	\$12,326,102
<b>GENERAL FUND TOTAL</b>	<u>\$12,383,647</u>	<u>\$12,386,334</u>

**Long Term Care - Human Services 0420**

Initiative: Transfers funding from the Nursing Facilities program to the Long Term Care - Human Services program within the Office of Aging and Disability Services to provide match for the Money Follows the Person/Homeward Bound program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$97,502	\$106,424
<b>GENERAL FUND TOTAL</b>	<u>\$97,502</u>	<u>\$106,424</u>

**LONG TERM CARE - HUMAN SERVICES 0420**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$57,545	\$60,232
All Other	\$12,423,604	\$12,432,526
<b>GENERAL FUND TOTAL</b>	<u>\$12,481,149</u>	<u>\$12,492,758</u>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,350,709	\$4,350,709
<b>GENERAL FUND TOTAL</b>	<u>\$4,350,709</u>	<u>\$4,350,709</u>

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$112,154	\$112,154
<b>GENERAL FUND TOTAL</b>	<u>\$112,154</u>	<u>\$112,154</u>

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

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,434,920	\$10,434,920
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$10,434,920</u>	<u>\$10,434,920</u>

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

Initiative: Reduces funding as a result of eliminating Medicare Part D prescription drug copayments for nondual Medicare Savings Program members.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,503,057)	(\$2,503,057)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$2,503,057)</u>	<u>(\$2,503,057)</u>

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



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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$58,994)	(\$58,994)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$58,994)</b>	<b>(\$58,994)</b>

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

Initiative: Reduces funding as a result of the inclusion of new drugs in Medicare Part D plans that were previously excluded.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$975,000)	(\$975,000)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$975,000)</b>	<b>(\$975,000)</b>

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,462,863	\$4,462,863
<b>GENERAL FUND TOTAL</b>	<b>\$4,462,863</b>	<b>\$4,462,863</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$6,897,869	\$6,897,869
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$6,897,869</b>	<b>\$6,897,869</b>

**Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$42,500	\$42,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,500</b>	<b>\$42,500</b>

**MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$42,500	\$42,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,500</b>	<b>\$42,500</b>

**Maine Children's Growth Council Z074**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,500	\$10,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,500</b>	<b>\$10,500</b>

**Maine Children's Growth Council Z074**

Initiative: Reduces funding to align allocations with existing resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$8,500)	(\$8,500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$8,500)</b>	<b>(\$8,500)</b>

**MAINE CHILDREN'S GROWTH COUNCIL Z074**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,000	\$2,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>

**Maine Rx Plus Program 0927**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$135,786	\$135,786
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$135,786</b>	<b>\$135,786</b>

**MAINE RX PLUS PROGRAM 0927**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$135,786	\$135,786
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$135,786</b>	<b>\$135,786</b>

**Maine School Oral Health Fund Z025**

Initiative: BASELINE BUDGET

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

**MAINE SCHOOL ORAL HEALTH FUND Z025**

**PROGRAM SUMMARY**

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

**Maine Water Well Drilling Program 0697**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$27,547	\$29,387
All Other	\$44,389	\$44,389
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$71,936</b>	<b>\$73,776</b>

**MAINE WATER WELL DRILLING PROGRAM 0697**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$27,547	\$29,387
All Other	\$44,389	\$44,389

OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,936	\$73,776
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**Maternal and Child Health 0191**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$178,882	\$186,817
All Other	\$7,454,207	\$7,454,207
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,633,089</b>	<b>\$7,641,024</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,363,799	\$2,454,335
All Other	\$644,027	\$644,027
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$3,007,826</b>	<b>\$3,098,362</b>

**Maternal and Child Health 0191**

Initiative: Reallocates 30% of the cost of one Office Associate II position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Maternal and Child Health program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$16,665	\$17,769
All Other	\$1,220	\$1,220
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$17,885</b>	<b>\$18,989</b>

**Maternal and Child Health 0191**

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Maternal and Child Health program to the Federal Expenditures Fund in the Health - Bureau of program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$20,162)	(\$20,651)
All Other	(\$1,015)	(\$1,015)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$21,177)</b>	<b>(\$21,666)</b>

**Maternal and Child Health 0191**

Initiative: Reallocates the cost of one Comprehensive Health Planner II position from 35% Other Special Revenue Funds and 65% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund in the Health - Bureau of program and 50% Federal Expenditures Fund in the Maternal and Child Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,525	\$41,509
All Other	\$3,485	\$3,520
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$44,010</b>	<b>\$45,029</b>

**Maternal and Child Health 0191**

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Maternal and Child Health program to 50% Federal Expenditures Fund in the Maternal and Child Health program and 50% Federal Block Grant Fund in the Health - Bureau of program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$39,689)	(\$42,354)
All Other	(\$2,886)	(\$2,981)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$42,575)</b>	<b>(\$45,335)</b>

**Maternal and Child Health 0191**

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund within the same program and 50% Federal Block Grant Fund in the Maternal and Child Health program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$42,265	\$43,769
All Other	\$3,145	\$3,199
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$45,410</b>	<b>\$46,968</b>

**MATERNAL AND CHILD HEALTH 0191**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$179,718	\$185,972
All Other	\$7,454,806	\$7,454,746
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,634,524</b>	<b>\$7,640,718</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,402,567	\$2,495,222
All Other	\$647,377	\$647,431
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$3,049,944</b>	<b>\$3,142,653</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$362,444	\$381,720
All Other	\$4,892,116	\$4,892,116
<b>GENERAL FUND TOTAL</b>	<b>\$5,254,560</b>	<b>\$5,273,836</b>

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$362,444	\$381,720
All Other	\$4,892,116	\$4,892,116
<b>GENERAL FUND TOTAL</b>	<b>\$5,254,560</b>	<b>\$5,273,836</b>

**Medical Care - Payments to Providers 0147**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$343,827,949	\$343,827,949
<b>GENERAL FUND TOTAL</b>	<b>\$343,827,949</b>	<b>\$343,827,949</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,337,382,809	\$1,337,382,809
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,337,382,809</u>	<u>\$1,337,382,809</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$141,407,952	\$141,407,952
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$141,407,952</u>	<u>\$141,407,952</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$27,806,574	\$27,806,574
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$27,806,574</u>	<u>\$27,806,574</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding in the Medical Care - Payments to Providers program for the purpose of funding Medicaid expenditures for emergency psychiatric services provided by nongovernment psychiatric hospitals.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$810,000	\$810,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$810,000</u>	<u>\$810,000</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding in the Medical Care - Payments to Providers program for school-based services.

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

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,451,316	\$3,357,236
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,451,316</u>	<u>\$3,357,236</u>

**Medical Care - Payments to Providers 0147**

Initiative: Transfers funding to the Medicaid Waiver for Brain Injury Residential/Community Services program for a new waiver providing residential and community support services.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	(\$6,690,000)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$6,690,000)</u>

**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100,243,665	\$126,892,248
<b>GENERAL FUND TOTAL</b>	<u>\$100,243,665</u>	<u>\$126,892,248</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$162,999,212	\$203,908,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$162,999,212</u>	<u>\$203,908,673</u>

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year rate of 61.72%.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,987,077	\$10,487,080
<b>GENERAL FUND TOTAL</b>	<u>\$8,987,077</u>	<u>\$10,487,080</u>



<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$14,578,441)	(\$16,498,679)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$14,578,441)</u>	<u>(\$16,498,679)</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$371,472	\$433,384
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$371,472</u>	<u>\$433,384</u>

**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$3,300,000)	(\$3,300,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$3,300,000)</u>	<u>(\$3,300,000)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$5,314,005)	(\$5,282,575)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$5,314,005)</u>	<u>(\$5,282,575)</u>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by reducing hospital reimbursement rates for outpatient services by 10% in the MaineCare Benefits Manual, Chapter III, Section 45, Hospital Services.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$6,055,500)	(\$6,055,500)
<b>GENERAL FUND TOTAL</b>	<u>(\$6,055,500)</u>	<u>(\$6,055,500)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$9,855,577)	(\$9,786,070)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$9,855,577)</u>	<u>(\$9,786,070)</u>

**Medical Care - Payments to Providers 0147**

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program to be used to provide family support services to those involved with the child welfare system.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$3,236,973)	(\$3,201,560)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$3,236,973)</u>	<u>(\$3,201,560)</u>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for crossover payments related to the nondual Qualified Medicare Beneficiary program population of the Medicare Savings Program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,813,412)	(\$5,158,149)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,813,412)</u>	<u>(\$5,158,149)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,934,361)	(\$8,257,063)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$2,934,361)</u>	<u>(\$8,257,063)</u>

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding to reflect an update of the hospital tax base year. For state fiscal years beginning on or after July, 1, 2013, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2012.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$17,869,596)	(\$17,869,596)
<b>GENERAL FUND TOTAL</b>	<u>(\$17,869,596)</u>	<u>(\$17,869,596)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$17,869,596	\$17,869,596
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$17,869,596</u>	<u>\$17,869,596</u>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	(\$52,070)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$52,070)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	(\$1,747,409)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,747,409)</u>

**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$6,567,000)	(\$15,467,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$6,567,000)</u>	<u>(\$15,467,000)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$10,628,601)	(\$24,759,268)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$10,628,601)</u>	<u>(\$24,759,268)</u>

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding as a result of an enhanced Federal Medical Assistance Percentage available as a result of the federal State Balancing Incentives Payments Program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$8,100,000)	(\$8,100,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$8,100,000)</u>	<u>(\$8,100,000)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,100,000	\$8,100,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,100,000</u>	<u>\$8,100,000</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding in order to repay the Federal Government for single state audit findings.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,730,519	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$3,730,519</u>	<u>\$0</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to repay the Federal Government for payment management system negative balance funds prior to fiscal year 2011-12.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,000,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$3,000,000</u>	<u>\$0</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to increase hospital reimbursement.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,000,000	\$4,000,000
<b>GENERAL FUND TOTAL</b>	<u>\$4,000,000</u>	<u>\$4,000,000</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$6,472,575	\$6,403,121
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$6,472,575</u>	<u>\$6,403,121</u>

**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$3,000,000)	(\$2,400,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$3,000,000)</u>	<u>(\$2,400,000)</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,000,000	\$2,400,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$3,000,000</u>	<u>\$2,400,000</u>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding to reflect the dissolution of the Dirigo Health Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	(\$9,614,390)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$9,614,390)</u>

**Medical Care - Payments to Providers 0147**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$18,175,419	\$18,175,419
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$18,175,419</u>	<u>\$18,175,419</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding in the Developmental Services Waiver - MaineCare program for the so-called Section 21 home and community-based services waiver for individuals with intellectual disabilities and autism.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,933,057	\$5,497,646
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,933,057</u>	<u>\$5,497,646</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides the funding pursuant to the federal Patient Protection and Affordable Care Act for the restoration of over-the-counter and prescription smoking cessation products.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$150,000	\$400,000
<b>GENERAL FUND TOTAL</b>	<u>\$150,000</u>	<u>\$400,000</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$240,117	\$640,312
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$240,117</u>	<u>\$640,312</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides additional funding to account for increased enrollment in the State Children's Health Insurance Program due to mandate and income determination changes required by the federal Patient Protection and Affordable Care Act.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$225,464	\$1,892,095
<b>GENERAL FUND TOTAL</b>	<u>\$225,464</u>	<u>\$1,892,095</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$612,381	\$5,139,103
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$612,381</u>	<u>\$5,139,103</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides additional funding to account for increased coverage for children in the foster care program through age 25 as required by the federal Patient Protection and Affordable Care Act.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$119,317	\$1,001,314
	<u>                    </u>	<u>                    </u>

GENERAL FUND TOTAL	\$119,317	\$1,001,314
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$191,000	\$1,602,884
FEDERAL EXPENDITURES FUND TOTAL	<u>\$191,000</u>	<u>\$1,602,884</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for the so-called Section 29 community support waiver for individuals with intellectual disabilities and autism.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,236,287	\$3,201,560
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,236,287</u>	<u>\$3,201,560</u>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding as a result of establishing 15 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$3,598,909)	(\$3,598,909)
GENERAL FUND TOTAL	<u>(\$3,598,909)</u>	<u>(\$3,598,909)</u>

**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$4,500,000)	(\$4,200,000)
GENERAL FUND TOTAL	<u>(\$4,500,000)</u>	<u>(\$4,200,000)</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,500,000	\$4,200,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$4,500,000</u>	<u>\$4,200,000</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to increase the MaineCare rate to \$9,128.31 per psychiatric discharge for patients under 18 years of age from hospitals in the Lewiston-Auburn area.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$259,911	\$259,741
<b>GENERAL FUND TOTAL</b>	<u>\$259,911</u>	<u>\$259,741</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$418,866	\$418,036
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$418,866</u>	<u>\$418,036</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to increase the MaineCare rate for inpatient substance abuse services based on a case-mix index multiplied by the psychiatric discharge rate.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$611,120	\$615,200
<b>GENERAL FUND TOTAL</b>	<u>\$611,120</u>	<u>\$615,200</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$988,880	\$984,800
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$988,880</u>	<u>\$984,800</u>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding as a result of including an asset test in the eligibility determination for the Medicare Savings Program based on the asset test used for the state-funded home-based care program.



<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,558,590)	(\$1,558,590)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,558,590)</u>	<u>(\$1,558,590)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,522,023)	(\$2,494,960)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$2,522,023)</u>	<u>(\$2,494,960)</u>

**Medical Care - Payments to Providers 0147**

Initiative: Deappropriates funds as a result of increased MaineCare 3rd-party liability cost avoidance and recoveries.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,079,135)	(\$1,079,135)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,079,135)</u>	<u>(\$1,079,135)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,746,196)	(\$1,727,458)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$1,746,196)</u>	<u>(\$1,727,458)</u>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by adjusting the baseline assumption for Medicare crossover payments to reflect the corrections to the Maine Integrated Health Management System scheduled to be completed June 30, 2013.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,500,000)	(\$1,500,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,427,216)	(\$2,401,170)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$2,427,216)</u>	<u>(\$2,401,170)</u>

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$406,212,880	\$412,346,678
<b>GENERAL FUND TOTAL</b>	<u>\$406,212,880</u>	<u>\$412,346,678</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,475,593,107	\$1,501,289,968
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,475,593,107</u>	<u>\$1,501,289,968</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$171,277,548	\$161,663,158
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$171,277,548</u>	<u>\$161,663,158</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$27,806,574	\$27,806,574
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$27,806,574</u>	<u>\$27,806,574</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$26,046,891	\$25,208,803
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$26,046,891</u>	<u>\$25,208,803</u>

**Medical Use of Marijuana Fund Z118**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,149	\$142,570
All Other	\$73,659	\$73,659
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$207,808</u>	<u>\$216,229</u>

**Medical Use of Marijuana Fund Z118**

Initiative: Continues one Office Specialist I position and related All Other established by Financial Order 01086F13 in the Medical Use of Marijuana Fund program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,649	\$62,576
All Other	\$6,319	\$6,319
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$64,968</b>	<b>\$68,895</b>

**MEDICAL USE OF MARIJUANA FUND Z118  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$192,798	\$205,146
All Other	\$79,978	\$79,978
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$272,776</b>	<b>\$285,124</b>

**Multicultural Services Z034**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,390	\$97,609
All Other	\$8,707	\$8,707
<b>GENERAL FUND TOTAL</b>	<b>\$100,097</b>	<b>\$106,316</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,281	\$80,965
All Other	\$1,469,748	\$1,469,748
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,546,029</b>	<b>\$1,550,713</b>

**MULTICULTURAL SERVICES Z034  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,390	\$97,609
All Other	\$8,707	\$8,707
<b>GENERAL FUND TOTAL</b>	<u>\$100,097</u>	<u>\$106,316</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,281	\$80,965
All Other	\$1,469,748	\$1,469,748
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,546,029</u>	<u>\$1,550,713</u>

**Nursing Facilities 0148**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$82,600,516	\$82,600,516
<b>GENERAL FUND TOTAL</b>	<u>\$82,600,516</u>	<u>\$82,600,516</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$210,419,865	\$210,419,865
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$210,419,865</u>	<u>\$210,419,865</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$35,349,317	\$35,349,317
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$35,349,317</u>	<u>\$35,349,317</u>

**Nursing Facilities 0148**

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,410,677	\$2,612,456
<b>GENERAL FUND TOTAL</b>	<u>\$2,410,677</u>	<u>\$2,612,456</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,410,677)	(\$2,612,456)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$2,410,677)</u>	<u>(\$2,612,456)</u>

**Nursing Facilities 0148**

Initiative: Transfers funding from the Nursing Facilities program to the Long Term Care - Human Services program within the Office of Aging and Disability Services to provide match for the Money Follows the Person/Homeward Bound program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$97,502)	(\$106,424)
<b>GENERAL FUND TOTAL</b>	<u>(\$97,502)</u>	<u>(\$106,424)</u>

**Nursing Facilities 0148**

Initiative: Reduces funding by limiting therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Section 45 and Section 67 to 7 hospital leave days per hospital visit and 20 therapeutic leave days per year.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$112,760)	(\$113,513)
<b>GENERAL FUND TOTAL</b>	<u>(\$112,760)</u>	<u>(\$113,513)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$182,462)	(\$181,709)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$182,462)</u>	<u>(\$181,709)</u>

**Nursing Facilities 0148**

Initiative: Deappropriates funds from reducing the inappropriate use of antipsychotic medication among long-term care residents by 15% by the end of 2015.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$365,901)	(\$365,901)
<b>GENERAL FUND TOTAL</b>	<u>(\$365,901)</u>	<u>(\$365,901)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$592,080)	(\$585,727)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$592,080)</u>	<u>(\$585,727)</u>

**NURSING FACILITIES 0148  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$84,435,030	\$84,627,134
<b>GENERAL FUND TOTAL</b>	<u>\$84,435,030</u>	<u>\$84,627,134</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$207,234,646	\$207,039,973
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$207,234,646</u>	<u>\$207,039,973</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$35,349,317	\$35,349,317
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$35,349,317</u>	<u>\$35,349,317</u>

**Office for Family Independence Z020**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,661,080	\$2,779,184
All Other	\$3,727,500	\$3,727,338
<b>GENERAL FUND TOTAL</b>	<u>\$6,388,580</u>	<u>\$6,506,522</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$10,794	\$0
All Other	\$381,598	\$381,598
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$392,392</b>	<b>\$381,598</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	60.500	60.500
Personal Services	\$2,661,172	\$2,779,348
All Other	\$8,653,294	\$8,653,132
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,314,466</b>	<b>\$11,432,480</b>

**Office for Family Independence Z020**

Initiative: Transfers and reallocates one Family Independence Unit Supervisor position from the Bureau of Family Independence - Regional program to the Office for Family Independence program and one Family Independence Unit Supervisor position from the Office for Family Independence program to the Bureau of Family Independence - Regional program. The positions were swapped between physical locations and programs.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$9,507	\$8,408
<b>GENERAL FUND TOTAL</b>	<b>\$9,507</b>	<b>\$8,408</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$9,504	\$8,405
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,504</b>	<b>\$8,405</b>

**Office for Family Independence Z020**

Initiative: Transfers and reallocates one limited-period Social Services Program Specialist I position from 100% Federal Expenditures Fund in the Food Supplement Administration program to 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and extends the position to June 13, 2015.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$15,639	\$16,641
<b>GENERAL FUND TOTAL</b>	<u>\$15,639</u>	<u>\$16,641</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$46,919	\$49,926
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$46,919</u>	<u>\$49,926</u>

**Office for Family Independence Z020**

Initiative: Reallocates one Public Service Manager II position in the Bureau of Medical Services program funded 50% General Fund and 50% Federal Expenditures Fund to the Office for Family Independence program funded 35% General Fund and 65% Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$39,796	\$41,807
All Other	\$1,414	\$1,414
<b>GENERAL FUND TOTAL</b>	<u>\$41,210</u>	<u>\$43,221</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,907	\$77,641
All Other	\$5,349	\$5,482
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$79,256</u>	<u>\$83,123</u>

**Office for Family Independence Z020**

Initiative: Transfers and reallocates one Director of Fraud Investigation position, 2 Office Associate II positions, one Office Assistant II position and 17 Fraud Investigator positions funded 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$671,474)	(\$703,031)
All Other	(\$42,762)	(\$42,762)
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GENERAL FUND TOTAL	(\$714,236)	(\$745,793)
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(18,000)	(18,000)
Personal Services	(\$671,521)	(\$703,098)
All Other	(\$42,762)	(\$42,762)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$714,283)</b>	<b>(\$745,860)</b>

**Office for Family Independence Z020**

Initiative: Continues and reallocates one Social Services Program Specialist I position from 76% Other Special Revenue Funds and 24% General Fund in the Office for Family Independence program to 100% Federal Expenditures Fund in the Food Supplement Administration program. This position will end on September 30, 2015.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$15,639)	(\$16,641)
All Other	(\$435)	(\$435)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,074)</b>	<b>(\$17,076)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$46,919)	(\$49,926)
All Other	(\$3,020)	(\$3,127)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$49,939)</b>	<b>(\$53,053)</b>

**Office for Family Independence Z020**

Initiative: Establishes 4 limited-period Eligibility Specialist positions and 5 limited-period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited-period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the federal Patient Protection and Affordable Care Act. This request is funded 25% General Fund and 75% Other Special Revenue Funds. The positions will end on June 13, 2015.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$143,327	\$152,574
All Other	\$109,618	\$109,618

GENERAL FUND TOTAL	\$252,945	\$262,192
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$430,033	\$457,743
All Other	\$355,848	\$356,833
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$785,881</b>	<b>\$814,576</b>

**Office for Family Independence Z020**

Initiative: Continues one Management Analyst I position and one Social Services Program Specialist II position, which is reorganized as one Family Independence Program Manager position. These positions will end on August 17, 2014.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$137,244	\$17,266
All Other	\$9,067	\$4,799
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$146,311</b>	<b>\$22,065</b>

**OFFICE FOR FAMILY INDEPENDENCE Z020**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,182,236	\$2,278,942
All Other	\$3,795,335	\$3,795,173
<b>GENERAL FUND TOTAL</b>	<b>\$5,977,571</b>	<b>\$6,074,115</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$221,945	\$94,907
All Other	\$396,014	\$391,879
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$617,959</b>	<b>\$486,786</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	41.500	41.500
Personal Services	\$2,429,188	\$2,542,398
All Other	\$8,963,360	\$8,964,076
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,392,548</b>	<b>\$11,506,474</b>

**Office of Elder Services Adult Protective Services Z040**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,391,227	\$5,607,090
All Other	\$864,894	\$864,894
<b>GENERAL FUND TOTAL</b>	<b>\$6,256,121</b>	<b>\$6,471,984</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$126,528	\$126,528
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,528</b>	<b>\$126,528</b>

**OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,391,227	\$5,607,090
All Other	\$864,894	\$864,894
<b>GENERAL FUND TOTAL</b>	<b>\$6,256,121</b>	<b>\$6,471,984</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$126,528	\$126,528
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,528</b>	<b>\$126,528</b>

**Office of Elder Services Central Office 0140**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$788,961	\$814,642
All Other	\$2,466,421	\$2,466,421
<b>GENERAL FUND TOTAL</b>	<b>\$3,255,382</b>	<b>\$3,281,063</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$650,253	\$656,093
All Other	\$10,252,031	\$10,252,031
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,902,284</b>	<b>\$10,908,124</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$204,000	\$204,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$204,000</b>	<b>\$204,000</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$415,000	\$415,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$415,000</b>	<b>\$415,000</b>

**Office of Elder Services Central Office 0140**

Initiative: Continues one limited-period Social Services Program Specialist II position and related All Other in the Office of Elder Services Central Office program. The position will end on June 13, 2015.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$82,960	\$88,337
All Other	\$4,041	\$4,041
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$87,001</b>	<b>\$92,378</b>

**Office of Elder Services Central Office 0140**

Initiative: Provides funding in the Office of Elder Services Central Office program for the homeward bound or money follows the person grant award.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$379,948	\$365,586
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$379,948</u>	<u>\$365,586</u>

**Office of Elder Services Central Office 0140**

Initiative: Provides funding in the Office of Elder Services Central Office program in order to maintain the current budget level of the long-term care ombudsman program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$202,615	\$202,615
<b>GENERAL FUND TOTAL</b>	<u>\$202,615</u>	<u>\$202,615</u>

**Office of Elder Services Central Office 0140**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$37,090	\$38,314
All Other	\$1,964	\$1,964
<b>GENERAL FUND TOTAL</b>	<u>\$39,054</u>	<u>\$40,278</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$37,090)	(\$38,314)
All Other	(\$1,964)	(\$1,964)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$39,054)</u>	<u>(\$40,278)</u>

**OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$826,051	\$852,956
All Other	\$2,671,000	\$2,671,000
<b>GENERAL FUND TOTAL</b>	<u>\$3,497,051</u>	<u>\$3,523,956</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$696,123	\$706,116
All Other	\$10,634,056	\$10,619,694
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,330,179</b>	<b>\$11,325,810</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$204,000	\$204,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$204,000</b>	<b>\$204,000</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$415,000	\$415,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$415,000</b>	<b>\$415,000</b>

**Office of Management and Budget 0142**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$4,662,132	\$4,864,285
All Other	\$6,799,774	\$6,799,774
<b>GENERAL FUND TOTAL</b>	<b>\$11,461,906</b>	<b>\$11,664,059</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$373,191	\$373,191
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$373,191</b>	<b>\$373,191</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$3,531,941	\$3,685,658
All Other	\$7,523,237	\$7,523,237
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,055,178</b>	<b>\$11,208,895</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$73,055	\$0
All Other	\$4,361	\$4,361
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$77,416</b>	<b>\$4,361</b>

**Office of Management and Budget 0142**

Initiative: Establishes one Senior Auditor position and provides related All Other to be funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,949	\$52,254
All Other	\$2,008	\$2,008
<b>GENERAL FUND TOTAL</b>	<b>\$50,957</b>	<b>\$54,262</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$32,634	\$34,839
All Other	\$1,337	\$1,337
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,971</b>	<b>\$36,176</b>

**Office of Management and Budget 0142**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,706)	(\$81,412)
All Other	\$77,706	\$81,412
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,709)	(\$81,416)

All Other	\$77,709	\$81,416
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

**Office of Management and Budget 0142**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,370	\$77,226
All Other	\$2,426	\$2,426
GENERAL FUND TOTAL	<u>\$77,796</u>	<u>\$79,652</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$50,248	\$51,486
All Other	\$1,616	\$1,616
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,864</u>	<u>\$53,102</u>

**Office of Management and Budget 0142**

Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public Service Manager II position and one Director of Special Projects position and related All Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Medical Services program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$208,640)	(\$216,393)
All Other	(\$8,450)	(\$8,450)
GENERAL FUND TOTAL	<u>(\$217,090)</u>	<u>(\$224,843)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$186,630)	(\$193,834)
All Other	(\$3,682)	(\$3,682)



OTHER SPECIAL REVENUE FUNDS TOTAL	(\$190,312)	(\$197,516)
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**Office of Management and Budget 0142**

Initiative: Reallocates one Public Service Coordinator II position, one Social Services Program Specialist II position and associated All Other from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$69,772)	(\$73,064)
All Other	(\$2,754)	(\$2,754)
<b>GENERAL FUND TOTAL</b>	<b>(\$72,526)</b>	<b>(\$75,818)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$69,722	\$73,064
All Other	\$5,334	\$5,451
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,056</b>	<b>\$78,515</b>

**Office of Management and Budget 0142**

Initiative: Transfers and reorganizes one Director of Adult Mental Health Services position within the Mental Health Services - Community program to one Director of Workforce Development position within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,677	\$73,270
All Other	\$2,425	\$2,425
<b>GENERAL FUND TOTAL</b>	<b>\$71,102</b>	<b>\$75,695</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$45,782	\$48,848
All Other	\$3,302	\$3,411
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,084</b>	<b>\$52,259</b>

**Office of Management and Budget 0142**

Initiative: Provides funding to repay the Federal Government for an audit finding from the 2009 audit of federal disproportionate share hospital payments.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,085,944	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,085,944</u>	<u>\$0</u>

**OFFICE OF MANAGEMENT AND BUDGET 0142**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
Personal Services	\$4,499,010	\$4,696,166
All Other	\$7,959,079	\$6,876,841
<b>GENERAL FUND TOTAL</b>	<u>\$12,458,089</u>	<u>\$11,573,007</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$373,191	\$373,191
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$373,191</u>	<u>\$373,191</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,465,988	\$3,618,645
All Other	\$7,608,853	\$7,612,786
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,074,841</u>	<u>\$11,231,431</u>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$73,055	\$0
All Other	\$4,361	\$4,361
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$77,416</u>	<u>\$4,361</u>

**OMB Division of Regional Business Operations 0196**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
Personal Services	\$6,245,770	\$6,562,123
All Other	\$6,654,515	\$6,654,515
<b>GENERAL FUND TOTAL</b>	<u>\$12,900,285</u>	<u>\$13,216,638</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	\$3,513,243	\$3,691,078
All Other	\$4,427,880	\$4,427,880
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,941,123</u>	<u>\$8,118,958</u>

**OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
Personal Services	\$6,245,770	\$6,562,123
All Other	\$6,654,515	\$6,654,515
<b>GENERAL FUND TOTAL</b>	<u>\$12,900,285</u>	<u>\$13,216,638</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	\$3,513,243	\$3,691,078
All Other	\$4,427,880	\$4,427,880
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,941,123</u>	<u>\$8,118,958</u>

**Plumbing - Control Over 0205**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$300,621	\$309,319
All Other	\$821,522	\$821,522
	<u>                    </u>	<u>                    </u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,122,143	\$1,130,841
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**PLUMBING - CONTROL OVER 0205**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$300,621	\$309,319
All Other	\$821,522	\$821,522
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,122,143</u>	<u>\$1,130,841</u>

**PNMI Room and Board Z009**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$14,264,089	\$14,264,089
<b>GENERAL FUND TOTAL</b>	<u>\$14,264,089</u>	<u>\$14,264,089</u>

**PNMI ROOM AND BOARD Z009**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$14,264,089	\$14,264,089
<b>GENERAL FUND TOTAL</b>	<u>\$14,264,089</u>	<u>\$14,264,089</u>

**Prescription Drug Academic Detailing Z055**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$106,253	\$106,253
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$106,253</u>	<u>\$106,253</u>

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$106,253	\$106,253
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$106,253</b>	<b>\$106,253</b>

**Purchased Social Services 0228**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$295,359	\$308,728
All Other	\$6,132,959	\$6,132,959
<b>GENERAL FUND TOTAL</b>	<b>\$6,428,318</b>	<b>\$6,441,687</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,382,844	\$4,382,844
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,382,844</b>	<b>\$4,382,844</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$289,943	\$289,943
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$289,943</b>	<b>\$289,943</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,402	\$62,619
All Other	\$11,414,037	\$11,414,037
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$11,475,439</b>	<b>\$11,476,656</b>

**Purchased Social Services 0228**

Initiative: Transfers and reallocates 3 Social Services Program Specialist I positions and one Social Services Program Manager I position and related All Other from 100% General Fund in the Purchased Social Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$295,359)	(\$308,728)
All Other	(\$9,290)	(\$9,290)
<b>GENERAL FUND TOTAL</b>	<u>(\$304,649)</u>	<u>(\$318,018)</u>

**Purchased Social Services 0228**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,971,118	\$1,971,118
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,971,118</u>	<u>\$1,971,118</u>

**Purchased Social Services 0228**

Initiative: Reduces funding to align allocations with existing resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$239,943)	(\$239,943)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$239,943)</u>	<u>(\$239,943)</u>

**Purchased Social Services 0228**

Initiative: Reduces funding to align allocations with existing resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$3,413,732)	(\$3,413,732)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$3,413,732)</u>	<u>(\$3,413,732)</u>

**PURCHASED SOCIAL SERVICES 0228**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$6,123,669	\$6,123,669
<b>GENERAL FUND TOTAL</b>	<u>\$6,123,669</u>	<u>\$6,123,669</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,382,844	\$4,382,844
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,382,844</b>	<b>\$4,382,844</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,402	\$62,619
All Other	\$8,000,305	\$8,000,305
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$8,061,707</b>	<b>\$8,062,924</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,971,118	\$1,971,118
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,971,118</b>	<b>\$1,971,118</b>

**Rape Crisis Control 0488**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$32,720	\$32,720
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,720</b>	<b>\$32,720</b>

**RAPE CRISIS CONTROL 0488**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$32,720	\$32,720
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,720</b>	<b>\$32,720</b>

**Risk Reduction 0489**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$27,445	\$29,190
All Other	\$173,089	\$173,089
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$200,534</b>	<b>\$202,279</b>

**RISK REDUCTION 0489**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$27,445	\$29,190
All Other	\$173,089	\$173,089
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$200,534</b>	<b>\$202,279</b>

**Sexually Transmitted Diseases 0496**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$27,763	\$27,763
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$27,763</b>	<b>\$27,763</b>

**SEXUALLY TRANSMITTED DISEASES 0496**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$27,763	\$27,763
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$27,763</b>	<b>\$27,763</b>

**Special Children's Services 0204**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$862,643	\$887,721
All Other	\$131,541	\$131,541



FEDERAL BLOCK GRANT FUND TOTAL	\$994,184	\$1,019,262
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**SPECIAL CHILDREN'S SERVICES 0204**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$862,643	\$887,721
All Other	\$131,541	\$131,541
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$994,184</b>	<b>\$1,019,262</b>

**State Supplement to Federal Supplemental Security Income 0131**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$6,882,011	\$6,882,011
<b>GENERAL FUND TOTAL</b>	<b>\$6,882,011</b>	<b>\$6,882,011</b>

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$6,882,011	\$6,882,011
<b>GENERAL FUND TOTAL</b>	<b>\$6,882,011</b>	<b>\$6,882,011</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$547,224	\$569,894
All Other	\$32,059,167	\$32,059,167
<b>GENERAL FUND TOTAL</b>	<b>\$32,606,391</b>	<b>\$32,629,061</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$22,304	\$23,778
All Other	\$3,654,685	\$3,654,685
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,676,989</b>	<b>\$3,678,463</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$212,219	\$220,454
All Other	\$483,113	\$483,113
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$695,332</b>	<b>\$703,567</b>

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

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,200,000	\$3,200,000
<b>GENERAL FUND TOTAL</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>

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

Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II position and related All Other from 70% General Fund and 30% Federal Expenditures Fund in the State-funded Foster Care/Adoption Assistance program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,105)	(\$61,866)
All Other	(\$1,922)	(\$1,922)
<b>GENERAL FUND TOTAL</b>	<b>(\$60,027)</b>	<b>(\$63,788)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$24,903)	(\$26,513)
All Other	(\$897)	(\$897)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,800)	(\$27,410)
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**State-funded Foster Care/Adoption Assistance 0139**

Initiative: Reallocates 30% of the cost of one Social Services Supervisor position from the Federal Expenditures Fund to Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$22,304)	(\$23,778)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$22,304)</b>	<b>(\$23,778)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$22,304	\$23,778
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,304</b>	<b>\$23,778</b>

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

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program to be used to provide family support services to those involved with the child welfare system.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,000,000	\$2,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$489,119	\$508,028
All Other	\$37,257,245	\$37,257,245
<b>GENERAL FUND TOTAL</b>	<b>\$37,746,364</b>	<b>\$37,765,273</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$0	\$0
All Other	\$3,654,685	\$3,654,685
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,654,685</u>	<u>\$3,654,685</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$209,620	\$217,719
All Other	\$482,216	\$482,216
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$691,836</u>	<u>\$699,935</u>

**Temporary Assistance for Needy Families 0138**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$22,163,821	\$22,163,821
<b>GENERAL FUND TOTAL</b>	<u>\$22,163,821</u>	<u>\$22,163,821</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$124,456,934	\$124,456,934
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$124,456,934</u>	<u>\$124,456,934</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$52,298,825	\$52,298,825
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$52,298,825</u>	<u>\$52,298,825</u>

**Temporary Assistance for Needy Families 0138**

Initiative: Reduces funding to align allocations with existing resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$21,837,764)	(\$21,837,764)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$21,837,764)</u>	<u>(\$21,837,764)</u>

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$22,163,821	\$22,163,821
<b>GENERAL FUND TOTAL</b>	<u>\$22,163,821</u>	<u>\$22,163,821</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$102,619,170	\$102,619,170
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$102,619,170</u>	<u>\$102,619,170</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$52,298,825	\$52,298,825
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$52,298,825</u>	<u>\$52,298,825</u>

**Tuberculosis Control Program 0497**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$37,728	\$37,728
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$37,728</u>	<u>\$37,728</u>

**TUBERCULOSIS CONTROL PROGRAM 0497  
PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$37,728	\$37,728
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$37,728</u>	<u>\$37,728</u>

**Universal Childhood Immunization Program Z121**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**Universal Childhood Immunization Program Z121**

Initiative: Provides funding in the Universal Childhood Immunization Program in order to provide coverage to children not covered by the federal Vaccines for Children Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$12,426,840	\$12,426,840
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,426,840</u>	<u>\$12,426,840</u>

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$12,427,340	\$12,427,340
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,427,340</u>	<u>\$12,427,340</u>

**Wild Mushroom Harvesting Fund Z128**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,780	\$5,780
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,780</u>	<u>\$5,780</u>

**Wild Mushroom Harvesting Fund Z128**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$5,780)	(\$5,780)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$5,780)</u>	<u>(\$5,780)</u>

**WILD MUSHROOM HARVESTING FUND Z128**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
GENERAL FUND	\$776,932,677	\$783,089,534
FEDERAL EXPENDITURES FUND	\$1,948,603,117	\$1,963,358,196
FUND FOR A HEALTHY MAINE	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$425,224,543	\$417,877,961
FEDERAL BLOCK GRANT FUND	\$143,858,767	\$144,168,161
FEDERAL EXPENDITURES FUND ARRA	\$1,556,854	\$1,483,799
FUND FOR A HEALTHY MAINE	\$50,440,899	\$49,639,714
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,346,616,857</b>	<b>\$3,359,617,365</b>

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

**HEALTH DATA ORGANIZATION, MAINE**

**Maine Health Data Organization 0848**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$505,246	\$523,724
All Other	\$1,645,490	\$1,645,490
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,150,736</b>	<b>\$2,169,214</b>

**Maine Health Data Organization 0848**

Initiative: Reduces funding for information technology services to realign allocations with projected resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$182,550)	(\$182,550)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$182,550)</b>	<b>(\$182,550)</b>

**MAINE HEALTH DATA ORGANIZATION 0848**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$505,246	\$523,724
All Other	\$1,462,940	\$1,462,940
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,968,186</b>	<b>\$1,986,664</b>

<b>HEALTH DATA ORGANIZATION, MAINE DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,968,186</b>	<b>\$1,986,664</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,968,186</b>	<b>\$1,986,664</b>

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

**HISTORIC PRESERVATION COMMISSION, MAINE**

**Historic Commercial Rehabilitation Fund Z067**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**HISTORIC COMMERCIAL REHABILITATION FUND Z067**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Historic Preservation Commission 0036**

Initiative: BASELINE BUDGET



<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$282,312	\$291,448
All Other	\$9,842	\$9,842
<b>GENERAL FUND TOTAL</b>	<b>\$292,154</b>	<b>\$301,290</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$410,724	\$421,699
All Other	\$336,943	\$336,934
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$747,667</b>	<b>\$758,633</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$462,959	\$484,934
All Other	\$123,188	\$123,188
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$586,147</b>	<b>\$608,122</b>

**HISTORIC PRESERVATION COMMISSION 0036  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$282,312	\$291,448
All Other	\$9,842	\$9,842
<b>GENERAL FUND TOTAL</b>	<b>\$292,154</b>	<b>\$301,290</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$410,724	\$421,699
All Other	\$336,943	\$336,934
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$747,667</b>	<b>\$758,633</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$462,959	\$484,934
All Other	\$123,188	\$123,188
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$586,147</b>	<b>\$608,122</b>

**Historic Preservation Revolving Fund Z109**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**HISTORIC PRESERVATION REVOLVING FUND Z109**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**HISTORIC PRESERVATION COMMISSION,  
MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$292,154</b>	<b>\$301,290</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$747,667</b>	<b>\$758,633</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$587,147</b>	<b>\$609,122</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,626,968</b>	<b>\$1,669,045</b>

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

**HISTORICAL SOCIETY, MAINE**

**Historical Society 0037**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$44,864	\$44,864
<b>GENERAL FUND TOTAL</b>	<u>\$44,864</u>	<u>\$44,864</u>

**HISTORICAL SOCIETY 0037**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$44,864	\$44,864
<b>GENERAL FUND TOTAL</b>	<u>\$44,864</u>	<u>\$44,864</u>

**HISTORICAL SOCIETY, MAINE**  
**DEPARTMENT TOTALS**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
	\$44,864	\$44,864
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$44,864</u>	<u>\$44,864</u>

**HOSPICE COUNCIL, MAINE**  
**Maine Hospice Council 0663**  
Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$63,506	\$63,506
<b>GENERAL FUND TOTAL</b>	<u>\$63,506</u>	<u>\$63,506</u>

**MAINE HOSPICE COUNCIL 0663**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$63,506	\$63,506
<b>GENERAL FUND TOTAL</b>	<u>\$63,506</u>	<u>\$63,506</u>

**HOSPICE COUNCIL, MAINE  
DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$63,506</b>	<b>\$63,506</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$63,506</b>	<b>\$63,506</b>

**SECTION TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$108,370</b>	<b>\$108,370</b>
<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$108,370</b>	<b>\$108,370</b>

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

**HOUSING AUTHORITY, MAINE STATE**

**Housing Authority - State 0442**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$7,182,365	\$7,182,365
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,182,365</b>	<b>\$7,182,365</b>

**Housing Authority - State 0442**

Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low income and for repairs to substandard homes.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$528,370	\$207,391
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$528,370</b>	<b>\$207,391</b>

**HOUSING AUTHORITY - STATE 0442**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$7,710,735	\$7,389,756
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,710,735</b>	<b>\$7,389,756</b>

**Low-income Home Energy Assistance - MSHA 0708**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$545	\$545
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$545</u>	<u>\$545</u>

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$545	\$545
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$545</u>	<u>\$545</u>

**Maine Energy, Housing and Economic Recovery Program Z124**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,316,212	\$4,316,212
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,316,212</u>	<u>\$4,316,212</u>

**Maine Energy, Housing and Economic Recovery Program Z124**

Initiative: Provides funding to increase debt service payments in accordance with the repayment schedule.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,985	\$144
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,985</u>	<u>\$144</u>

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,319,197	\$4,316,356
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,319,197</u>	<u>\$4,316,356</u>

**Shelter Operating Subsidy 0661**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$364,641	\$364,641
<b>GENERAL FUND TOTAL</b>	<u>\$364,641</u>	<u>\$364,641</u>

**SHELTER OPERATING SUBSIDY 0661  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$364,641	\$364,641
<b>GENERAL FUND TOTAL</b>	<u>\$364,641</u>	<u>\$364,641</u>

<b>HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$364,641</b>	<b>\$364,641</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$12,030,477</b>	<b>\$11,706,657</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$12,395,118</b></u>	<u><b>\$12,071,298</b></u>

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

**HUMAN RIGHTS COMMISSION, MAINE**

**Human Rights Commission - Regulation 0150**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$485,633	\$507,536
All Other	\$24,154	\$24,154
<b>GENERAL FUND TOTAL</b>	<u>\$509,787</u>	<u>\$531,690</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$353,064	\$371,754
All Other	\$94,757	\$94,757
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$447,821</b>	<b>\$466,511</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,698	\$5,698
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,698</b>	<b>\$5,698</b>

**Human Rights Commission - Regulation 0150**

Initiative: Reduces allocation to stay within projected available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$21,354)	(\$21,632)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$21,354)</b>	<b>(\$21,632)</b>

**Human Rights Commission - Regulation 0150**

Initiative: Increases funding for a projected increase in revenue from recovered costs for postage, printing and redacting expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,640	\$1,640
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,640</b>	<b>\$1,640</b>

**HUMAN RIGHTS COMMISSION - REGULATION 0150**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$485,633	\$507,536
All Other	\$24,154	\$24,154
<b>GENERAL FUND TOTAL</b>	<b>\$509,787</b>	<b>\$531,690</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$353,064	\$371,754
All Other	\$73,403	\$73,125
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$426,467</b>	<b>\$444,879</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$7,338	\$7,338
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,338</b>	<b>\$7,338</b>
<b>HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$509,787</b>	<b>\$531,690</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$426,467</b>	<b>\$444,879</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$7,338</b>	<b>\$7,338</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$943,592</b>	<b>\$983,907</b>

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

**HUMANITIES COUNCIL, MAINE**

**Humanities Council 0942**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$53,357	\$53,357
<b>GENERAL FUND TOTAL</b>	<b>\$53,357</b>	<b>\$53,357</b>

**HUMANITIES COUNCIL 0942**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$53,357	\$53,357
<b>GENERAL FUND TOTAL</b>	<b>\$53,357</b>	<b>\$53,357</b>



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

**INDIAN TRIBAL-STATE COMMISSION, MAINE**

**Maine Indian Tribal-state Commission 0554**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$89,114	\$89,114
<b>GENERAL FUND TOTAL</b>	<u>\$89,114</u>	<u>\$89,114</u>

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$89,114	\$89,114
<b>GENERAL FUND TOTAL</b>	<u>\$89,114</u>	<u>\$89,114</u>

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

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

**Maine Commission on Indigent Legal Services Z112**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$603,520	\$637,678
All Other	\$10,022,083	\$10,022,083
<b>GENERAL FUND TOTAL</b>	<u>\$10,625,603</u>	<u>\$10,659,761</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$596,497	\$596,497
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$596,497</u>	<u>\$596,497</u>

**Maine Commission on Indigent Legal Services Z112**

Initiative: Provides funding for increased counsel and noncounsel indigent legal expenses in the 2014-2015 biennium and a \$5 per hour rate increase effective July 1, 2014.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,941,845	\$3,499,811
<b>GENERAL FUND TOTAL</b>	<u>\$1,941,845</u>	<u>\$3,499,811</u>

**Maine Commission on Indigent Legal Services Z112**

Initiative: Provides funding for attorney training.

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

**Maine Commission on Indigent Legal Services Z112**

Initiative: Provides funding for the reclassification of one Staff Attorney position to an Attorney position.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$7,715	\$8,094
<b>GENERAL FUND TOTAL</b>	<u>\$7,715</u>	<u>\$8,094</u>

**Maine Commission on Indigent Legal Services Z112**

Initiative: Provides funding for the reclassification of one Accounting Associate I position to an Accounting Technician position.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,386	\$1,481
<b>GENERAL FUND TOTAL</b>	<u>\$1,386</u>	<u>\$1,481</u>

**Maine Commission on Indigent Legal Services Z112**

Initiative: Reduces funding by reorganizing one vacant Office Specialist II position to an Office Associate I position.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$13,135)	(\$14,041)
<b>GENERAL FUND TOTAL</b>	<b>(\$13,135)</b>	<b>(\$14,041)</b>

**Maine Commission on Indigent Legal Services Z112**

Initiative: Provides funding effective October 1, 2013 through a transfer of anticipated savings from All Other for 2 part-time Financial Screener positions and related costs to provide screener services in Hancock, Washington and Aroostook counties, which results in services being expanded to cover the entire state.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,919	\$53,561
All Other	(\$37,919)	(\$53,561)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Maine Commission on Indigent Legal Services Z112**

Initiative: Provides funding effective October 1, 2013 through a transfer of anticipated savings from All Other for one part-time Financial Screener position and related costs to provide centralized investigation of financial information provided by applicants for indigent legal services that have been flagged by other screeners for further review.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$18,960	\$26,781
All Other	(\$18,960)	(\$26,781)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$656,365	\$713,554
All Other	\$11,907,049	\$13,441,552
<b>GENERAL FUND TOTAL</b>	<b>\$12,563,414</b>	<b>\$14,155,106</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$628,497	\$628,497
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$628,497</u>	<u>\$628,497</u>

<b>INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
GENERAL FUND	\$12,563,414	\$14,155,106
OTHER SPECIAL REVENUE FUNDS	\$628,497	\$628,497
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$13,191,911</u>	<u>\$14,783,603</u>

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

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF  
Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$280,049	\$291,769
All Other	\$2,477,445	\$2,478,581
<b>GENERAL FUND TOTAL</b>	<u>\$2,757,494</u>	<u>\$2,770,350</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$639,465	\$639,465
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$639,465</u>	<u>\$639,465</u>

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Transfers funding for support costs from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,671,623)	(\$1,672,759)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,671,623)</u>	<u>(\$1,672,759)</u>

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$280,049	\$291,769
All Other	\$805,822	\$805,822
<b>GENERAL FUND TOTAL</b>	<b>\$1,085,871</b>	<b>\$1,097,591</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$639,465	\$639,465
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$639,465</b>	<b>\$639,465</b>

**ATV Safety and Educational Program 0559**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$23,170	\$23,170
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$95,567	\$95,567
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$95,567</b>	<b>\$95,567</b>

**ATV Safety and Educational Program 0559**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$50,283	\$49,621
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,283</b>	<b>\$49,621</b>

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$23,170	\$23,170
<b>GENERAL FUND TOTAL</b>	<u>\$23,170</u>	<u>\$23,170</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$145,850	\$145,188
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$145,850</u>	<u>\$145,188</u>

**Boating Access Sites 0631**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$43,616	\$43,616
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$43,616</u>	<u>\$43,616</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,842	\$60,620
All Other	\$97,233	\$97,233
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$156,075</u>	<u>\$157,853</u>

**Boating Access Sites 0631**

Initiative: Provides funding to purchase and improve land for boat access.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$575,000	\$575,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$575,000</u>	<u>\$575,000</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$265,000	\$265,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$265,000</u>	<u>\$265,000</u>

**BOATING ACCESS SITES 0631**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$618,616</b>	<b>\$618,616</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,842	\$60,620
All Other	\$97,233	\$97,233
Capital Expenditures	\$265,000	\$265,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$421,075</b>	<b>\$422,853</b>

**Endangered Nongame Operations 0536**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$19,990	\$21,180
All Other	\$4,731	\$4,731
<b>GENERAL FUND TOTAL</b>	<b>\$24,721</b>	<b>\$25,911</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$341,400	\$355,986
All Other	\$520,464	\$520,464
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$861,864</b>	<b>\$876,450</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$255,561	\$265,286
All Other	\$132,747	\$132,747
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$388,308</b>	<b>\$398,033</b>

**Endangered Nongame Operations 0536**

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$4,705	\$4,836
All Other	\$63	\$65
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,768</b>	<b>\$4,901</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$12,537)	(\$12,896)
All Other	(\$168)	(\$172)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$12,705)</b>	<b>(\$13,068)</b>

**ENDANGERED NONGAME OPERATIONS 0536  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$19,990	\$21,180
All Other	\$4,731	\$4,731
<b>GENERAL FUND TOTAL</b>	<b>\$24,721</b>	<b>\$25,911</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$346,105	\$360,822
All Other	\$520,527	\$520,529
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$866,632</b>	<b>\$881,351</b>



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$243,024	\$252,390
All Other	\$132,579	\$132,575
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$375,603</b>	<b>\$384,965</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,306,207	\$10,656,345
All Other	\$2,274,860	\$2,258,860
<b>GENERAL FUND TOTAL</b>	<b>\$12,581,067</b>	<b>\$12,915,205</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$472,843	\$490,484
All Other	\$582,291	\$582,291
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,055,134</b>	<b>\$1,072,775</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$318,715	\$331,788
All Other	\$283,713	\$283,713
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$602,428</b>	<b>\$615,501</b>

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

Initiative: Establishes 5 seasonal intermittent Deputy Game Warden positions to provide public safety law enforcement support.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	1.540	1.540
Personal Services	\$82,025	\$86,710
All Other	\$837	\$885
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$82,862</b>	<b>\$87,595</b>

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

Initiative: Provides funding for dispatch services.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$298,000	\$298,000
<b>GENERAL FUND TOTAL</b>	<u>\$298,000</u>	<u>\$298,000</u>

**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,306,207	\$10,656,345
All Other	\$2,572,860	\$2,556,860
<b>GENERAL FUND TOTAL</b>	<u>\$12,879,067</u>	<u>\$13,213,205</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	1.540	1.540
Personal Services	\$554,868	\$577,194
All Other	\$583,128	\$583,176
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,137,996</u>	<u>\$1,160,370</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$318,715	\$331,788
All Other	\$283,713	\$283,713
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$602,428</u>	<u>\$615,501</u>

**Fisheries and Hatcheries Operations 0535**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,763,878	\$2,885,977
All Other	\$1,177,885	\$1,177,885
<b>GENERAL FUND TOTAL</b>	<u>\$3,941,763</u>	<u>\$4,063,862</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,698,518	\$1,780,800
All Other	\$1,048,398	\$1,048,398
	<u>                    </u>	<u>                    </u>

FEDERAL EXPENDITURES FUND TOTAL	\$2,746,916	\$2,829,198
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$45,630	\$47,673
All Other	\$75,997	\$75,997
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$121,627</b>	<b>\$123,670</b>

**Fisheries and Hatcheries Operations 0535**

Initiative: Provides funding for fish hatchery maintenance.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$81,070	\$81,070
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$81,070</b>	<b>\$81,070</b>

**Fisheries and Hatcheries Operations 0535**

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$15,673	\$16,124
<b>GENERAL FUND TOTAL</b>	<b>\$15,673</b>	<b>\$16,124</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$36,573	\$37,619
All Other	\$489	\$503
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,062</b>	<b>\$38,122</b>

**Fisheries and Hatcheries Operations 0535**

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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$43,810)	(\$46,671)
<b>GENERAL FUND TOTAL</b>	<u>(\$43,810)</u>	<u>(\$46,671)</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$43,810	\$46,671
All Other	\$586	\$624
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$44,396</u>	<u>\$47,295</u>

**Fisheries and Hatcheries Operations 0535**

Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets of fish stocking tanks, 11 snowmobiles and 6 all-terrain vehicles and reduces funding in the All Other line category in the Fisheries and Hatcheries Operations program to fund a portion of these purchases.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Fisheries and Hatcheries Operations 0535**

Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures Fund and 30% Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$21,575	\$22,989
<b>GENERAL FUND TOTAL</b>	<u>\$21,575</u>	<u>\$22,989</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$21,577)	(\$22,990)
All Other	(\$288)	(\$307)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$21,865)</b>	<b>(\$23,297)</b>

**Fisheries and Hatcheries Operations 0535**

Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures Fund and 30% Other Special Revenue Funds to 27.5% General Fund and 72.5% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$22,048	\$22,624
<b>GENERAL FUND TOTAL</b>	<b>\$22,048</b>	<b>\$22,624</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$2,005	\$2,059
All Other	\$27	\$28
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,032</b>	<b>\$2,087</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$24,053)	(\$24,683)
All Other	(\$322)	(\$330)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$24,375)</b>	<b>(\$25,013)</b>

**FISHERIES AND HATCHERIES OPERATIONS 0535**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,779,364	\$2,901,043
All Other	\$1,052,885	\$1,052,885

Capital Expenditures	\$125,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<u>\$3,957,249</u>	<u>\$4,078,928</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$1,737,096	\$1,820,478
All Other	\$1,048,914	\$1,048,929
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,786,010</u>	<u>\$2,869,407</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$43,810	\$46,671
All Other	\$157,043	\$157,054
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$200,853</u>	<u>\$203,725</u>

**Landowner Relations Fund Z140**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$3,679	\$3,758
All Other	\$62,262	\$62,262
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$65,941</u>	<u>\$66,020</u>

**LANDOWNER RELATIONS FUND Z140**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$3,679	\$3,758
All Other	\$62,262	\$62,262
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$65,941</u>	<u>\$66,020</u>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$971,016	\$1,014,438
All Other	\$501,704	\$501,704
<b>GENERAL FUND TOTAL</b>	<b>\$1,472,720</b>	<b>\$1,516,142</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$76,328	\$76,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$237,380	\$237,380
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$237,380</b>	<b>\$237,380</b>

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$971,016	\$1,014,438
All Other	\$501,704	\$501,704
<b>GENERAL FUND TOTAL</b>	<b>\$1,472,720</b>	<b>\$1,516,142</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$76,328	\$76,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$237,380	\$237,380
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$237,380</b>	<b>\$237,380</b>

**Maine Outdoor Heritage Fund 0829**

Initiative: BASELINE BUDGET



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,144,926	\$1,144,926
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,144,926</b>	<b>\$1,144,926</b>

**MAINE OUTDOOR HERITAGE FUND 0829**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,144,926	\$1,144,926
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,144,926</b>	<b>\$1,144,926</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$422,669	\$434,024
All Other	\$119,010	\$119,010
<b>GENERAL FUND TOTAL</b>	<b>\$541,679</b>	<b>\$553,034</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,632	\$98,680
All Other	\$105,351	\$105,351
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$197,983</b>	<b>\$204,031</b>

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,802	\$88,134

All Other	\$4,142	\$4,408
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$86,944</u>	<u>\$92,542</u>

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

Initiative: Transfers funding for support costs from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,671,623	\$1,672,759
<b>GENERAL FUND TOTAL</b>	<u>\$1,671,623</u>	<u>\$1,672,759</u>

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$422,669	\$434,024
All Other	\$1,790,633	\$1,791,769
<b>GENERAL FUND TOTAL</b>	<u>\$2,213,302</u>	<u>\$2,225,793</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$175,434	\$186,814
All Other	\$109,493	\$109,759
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$284,927</u>	<u>\$296,573</u>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$599,932	\$620,671
All Other	\$257,441	\$257,441

GENERAL FUND TOTAL	\$857,373	\$878,112
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$140,886	\$144,415
All Other	\$147,843	\$147,843

FEDERAL EXPENDITURES FUND TOTAL	\$288,729	\$292,258
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$317,373	\$332,724
All Other	\$569,142	\$569,142

OTHER SPECIAL REVENUE FUNDS TOTAL	\$886,515	\$901,866
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**PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$599,932	\$620,671
All Other	\$257,441	\$257,441

GENERAL FUND TOTAL	\$857,373	\$878,112
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$140,886	\$144,415
All Other	\$147,843	\$147,843

FEDERAL EXPENDITURES FUND TOTAL	\$288,729	\$292,258
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$317,373	\$332,724
All Other	\$569,142	\$569,142

OTHER SPECIAL REVENUE FUNDS TOTAL	\$886,515	\$901,866
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**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,167,965	\$1,219,278
All Other	\$383,080	\$383,080
<b>GENERAL FUND TOTAL</b>	<b>\$1,551,045</b>	<b>\$1,602,358</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,399,838	\$2,501,493
All Other	\$649,933	\$649,933
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,049,771</b>	<b>\$3,151,426</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$327,794	\$342,313
All Other	\$301,176	\$301,176
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$628,970</b>	<b>\$643,489</b>

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

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$15,677)	(\$16,123)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,677)</b>	<b>(\$16,123)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$28,737)	(\$29,560)
All Other	(\$384)	(\$395)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$29,121)</b>	<b>(\$29,955)</b>

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

Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets of fish stocking tanks, 11 snowmobiles and 6 all-terrain vehicles and reduces funding in the All Other line category in the Fisheries and Hatcheries Operations program to fund a portion of these purchases.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$84,200	\$56,600
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$84,200</b>	<b>\$56,600</b>

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

Initiative: Provides funding for operating expenses of the Steve Powell Wildlife Management Area.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$12,160	\$12,160
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,160</b>	<b>\$12,160</b>

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,152,288	\$1,203,155
All Other	\$383,080	\$383,080
<b>GENERAL FUND TOTAL</b>	<b>\$1,535,368</b>	<b>\$1,586,235</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,371,101	\$2,471,933
All Other	\$649,549	\$649,538
Capital Expenditures	\$84,200	\$56,600
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,104,850</b>	<b>\$3,178,071</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$327,794	\$342,313
All Other	\$313,336	\$313,336
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$641,130</b>	<b>\$655,649</b>

**Search and Rescue 0538**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$209,807	\$214,511
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$330,027</b>	<b>\$334,731</b>

**SEARCH AND RESCUE 0538**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$209,807	\$214,511
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$330,027</b>	<b>\$334,731</b>

**Waterfowl Habitat Acquisition and Management 0561**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,525,000	\$1,525,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$23,085	\$23,085
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,085</u>	<u>\$23,085</u>

**Waterfowl Habitat Acquisition and Management 0561**

Initiative: Provides funding to purchase land for wildlife habitat.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,800,000</u>	<u>\$1,800,000</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,000</u>	<u>\$400,000</u>

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,325,000</u>	<u>\$3,325,000</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$23,085	\$23,085
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$423,085</u>	<u>\$423,085</u>

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,550	\$92,835
All Other	\$43,327	\$43,327
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$133,877</b>	<b>\$136,162</b>

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

Initiative: Establishes one seasonal intermittent Deputy Game Warden position to assist in public safety law enforcement for whitewater rafting.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$16,405	\$17,342
All Other	\$167	\$177
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,572</b>	<b>\$17,519</b>

**WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$106,955	\$110,177
All Other	\$43,494	\$43,504
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,449</b>	<b>\$153,681</b>

**Whitewater Rafting Fund 0533**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,904	\$10,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,904</b>	<b>\$10,904</b>

**WHITEWATER RAFTING FUND 0533**

**PROGRAM SUMMARY**



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,904	\$10,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,904</u>	<u>\$10,904</u>

<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$24,378,868</b>	<b>\$24,979,818</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$12,204,161</b>	<b>\$12,401,401</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$6,230,531</b>	<b>\$6,301,781</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$42,813,560</b></u>	<u><b>\$43,683,000</b></u>

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

**JUDICIAL DEPARTMENT**

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	491.500	491.500
Personal Services	\$36,076,122	\$37,823,976
All Other	\$15,528,171	\$15,528,154
<b>GENERAL FUND TOTAL</b>	<u>\$51,604,293</u>	<u>\$53,352,130</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,644,528	\$1,734,733
All Other	\$1,088,777	\$1,088,789
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,733,305</u>	<u>\$2,823,522</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$494,643	\$518,419
All Other	\$3,182,880	\$3,182,880

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,677,523	\$3,701,299
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**Courts - Supreme, Superior and District 0063**

Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 13, 2015 and transfers All Other to Personal Services in the General Fund to fund 49% of the position. This position was previously authorized in Public Law 2011, chapter 380.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$37,128	\$37,522
All Other	(\$37,128)	(\$37,522)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$38,641	\$39,053
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,641</b>	<b>\$39,053</b>

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

Initiative: Continues 3 limited-period Assistant Clerk positions through June 13, 2015. These positions were previously authorized by Financial Order JJ1303 F3.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$161,364	\$162,135
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$161,364</b>	<b>\$162,135</b>

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

Initiative: Provides funding for capital improvements to courthouse facilities throughout the State.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$300,000	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

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

Initiative: Continues 3 limited-period Law Clerk positions for the foreclosure program through June 13, 2015.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$232,659	\$233,031
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$232,659</u>	<u>\$233,031</u>

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

Initiative: Eliminates one Staff Attorney position and reduces funding for related All Other costs. Due to changes in the appellate process, the Workers' Compensation Board is no longer funding the position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$90,314)	(\$92,969)
All Other	(\$1,000)	(\$1,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$91,314)</u>	<u>(\$93,969)</u>

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

Initiative: Provides funding for contracted court security.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<u>\$500,000</u>	<u>\$500,000</u>

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

Initiative: Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 13, 2015. These positions were previously authorized in Public Law 2011, chapter 380.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$148,006	\$149,215
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$148,006</u>	<u>\$149,215</u>

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$7,291	\$7,291
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,291</u>	<u>\$7,291</u>

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

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position through June 13, 2015. This position was previously authorized in Public Law 2011, chapter 380.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$81,624	\$82,379
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$81,624</u>	<u>\$82,379</u>

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

Initiative: Continues one limited-period Legal Publications Specialist position through June 13, 2015. This position was previously authorized by Financial Order JJ1302 F3.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$81,624	\$82,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$81,624</u>	<u>\$82,379</u>

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

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$201,087)	(\$226,770)
<b>GENERAL FUND TOTAL</b>	<u>(\$201,087)</u>	<u>(\$226,770)</u>

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

Initiative: Provides funds to be used for collective bargaining costs.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$393,000	\$393,000
<b>GENERAL FUND TOTAL</b>	<u>\$393,000</u>	<u>\$393,000</u>

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	491.500	491.500
Personal Services	\$36,305,163	\$38,027,728
All Other	\$15,991,043	\$15,990,632
<b>GENERAL FUND TOTAL</b>	<u>\$52,296,206</u>	<u>\$54,018,360</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,874,158	\$1,966,327
All Other	\$1,088,777	\$1,088,789
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,962,935</u>	<u>\$3,055,116</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$918,617	\$942,048
All Other	\$3,189,171	\$3,189,171
Capital Expenditures	\$300,000	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,407,788</u>	<u>\$4,431,219</u>

**Judicial - Debt Service Z097**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,135,210	\$8,135,210
<b>GENERAL FUND TOTAL</b>	<u>\$8,135,210</u>	<u>\$8,135,210</u>

**Judicial - Debt Service Z097**

Initiative: Provides funding for the increase in debt service costs for the previously authorized Augusta and Machias courthouse projects pursuant to Public Law 2009, chapter 213.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,333,978	\$2,897,139
<b>GENERAL FUND TOTAL</b>	<u>\$2,333,978</u>	<u>\$2,897,139</u>

**Judicial - Debt Service Z097**

Initiative: Deappropriates one-time funds from the elimination of a principal payment in October 2013.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,210,634)	\$0
<b>GENERAL FUND TOTAL</b>	<u>(\$1,210,634)</u>	<u>\$0</u>

**Judicial - Debt Service Z097**

Initiative: Deappropriates funds from an anticipated reduction in interest rates.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$393,000)	(\$393,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$393,000)</u>	<u>(\$393,000)</u>

**JUDICIAL - DEBT SERVICE Z097**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,865,554	\$10,639,349
<b>GENERAL FUND TOTAL</b>	<u>\$8,865,554</u>	<u>\$10,639,349</u>

**JUDICIAL DEPARTMENT  
DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$61,161,760</b>	<b>\$64,657,709</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,962,935</b>	<b>\$3,055,116</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$4,407,788</b>	<b>\$4,431,219</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$68,532,483</b>	<b>\$72,144,044</b>

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

**LABOR, DEPARTMENT OF**

**Administration - Bureau of Labor Standards 0158**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$89,660	\$92,908
All Other	\$31,360	\$31,360
<b>GENERAL FUND TOTAL</b>	<b>\$121,020</b>	<b>\$124,268</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$101,062	\$105,881
All Other	\$18,579	\$18,579
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$119,641</b>	<b>\$124,460</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Administration - Bureau of Labor Standards 0158**

Initiative: Transfers and reallocates the costs of one Office Specialist I position from 60% Safety Education and Training Programs program, Other Special Revenue Funds, 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 94.5% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and transfers All Other to Personal Services in the Safety Education and Training Programs program to fund the reallocation.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$23,226)	(\$23,899)
<b>GENERAL FUND TOTAL</b>	<b>(\$23,226)</b>	<b>(\$23,899)</b>

**ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$66,434	\$69,009
All Other	\$31,360	\$31,360
<b>GENERAL FUND TOTAL</b>	<b>\$97,794</b>	<b>\$100,369</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$101,062	\$105,881
All Other	\$18,579	\$18,579
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$119,641</b>	<b>\$124,460</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Administration - Labor 0030**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$70,817	\$72,953
All Other	\$233,245	\$233,245
<b>GENERAL FUND TOTAL</b>	<b>\$304,062</b>	<b>\$306,198</b>



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$843,752	\$871,931
All Other	\$2,891,463	\$2,891,463
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,735,215</b>	<b>\$3,763,394</b>

**Administration - Labor 0030**

Initiative: Reallocates the cost of 11 positions currently allocated between the General Fund and Other Special Revenue Funds so that all positions are allocated 7.7% General Fund and 92.3% Other Special Revenue Funds within the same program, and adjusts All Other. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$16)	\$202
All Other	\$16	(\$202)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$16	(\$202)
All Other	(\$16)	\$202
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**ADMINISTRATION - LABOR 0030**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$70,801	\$73,155
All Other	\$233,261	\$233,043
<b>GENERAL FUND TOTAL</b>	<b>\$304,062</b>	<b>\$306,198</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$843,768	\$871,729
All Other	\$2,891,447	\$2,891,665
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,735,215</b>	<b>\$3,763,394</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$671,889	\$698,955
All Other	\$2,250,309	\$2,250,309
<b>GENERAL FUND TOTAL</b>	<b>\$2,922,198</b>	<b>\$2,949,264</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,753,071	\$1,835,183
All Other	\$2,031,721	\$2,031,721
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,784,792</b>	<b>\$3,866,904</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$123,089	\$126,421
All Other	\$108,044	\$108,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$231,133</b>	<b>\$234,465</b>

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

Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist position from the Blind and Visually Impaired - Division for the program, Other Special Revenue Funds to the Rehabilitation Services program, Federal Expenditures Fund and transfers All Other to Personal Services to fund the reallocation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$29,109)	(\$29,954)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$29,109)</b>	<b>(\$29,954)</b>

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

Initiative: Transfers one Rehabilitation Services Manager position and 2 Rehabilitation Counselor II positions from the General Fund to the Federal Expenditures Fund and increases the hours of one Rehabilitation Counselor II position to 80 hours; transfers one Blindness Rehabilitation Specialist position from the Federal Expenditures Fund to the General Fund; transfers and reallocates the cost of 5 Orientation and Mobility Instructor

for the Blind positions from 100% Federal Expenditures Fund to 66% General Fund and 34% Federal Expenditures Fund; and reallocates the cost of 5 Orientation and Mobility Instructor for the Blind positions from 100% General Fund to 66% General Fund and 34% Federal Expenditures Fund within the Blind and Visually Impaired - Division for the program and adjusts All Other.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$3,603	\$3,573
All Other	(\$3,603)	(\$3,573)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	\$2,497	\$2,931
All Other	(\$2,497)	(\$2,931)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

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

Initiative: Provides funding to contract for 2 Vision Rehabilitation Therapist positions.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$136,848	\$136,848
<b>GENERAL FUND TOTAL</b>	<u>\$136,848</u>	<u>\$136,848</u>

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

Initiative: Provides funding to contract for one Teacher for the Visually Impaired position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$79,500	\$80,990
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$79,500</u>	<u>\$80,990</u>

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$675,492	\$702,528
All Other	\$2,383,554	\$2,383,584
<b>GENERAL FUND TOTAL</b>	<b>\$3,059,046</b>	<b>\$3,086,112</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,755,568	\$1,838,114
All Other	\$2,108,724	\$2,109,780
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,864,292</b>	<b>\$3,947,894</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$93,980	\$96,467
All Other	\$108,044	\$108,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$202,024</b>	<b>\$204,511</b>

**Employment Security Services 0245**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	198.000	198.000
Personal Services	\$13,029,236	\$13,675,497
All Other	\$22,153,984	\$22,315,103
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$35,183,220</b>	<b>\$35,990,600</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$37,848	\$38,993
All Other	\$360,309	\$360,309
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$398,157</b>	<b>\$399,302</b>

<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$204,350,000	\$204,350,000
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<u>\$204,350,000</u>	<u>\$204,350,000</u>

**Employment Security Services 0245**

Initiative: Reallocates the cost of 6 Hearings Examiner positions, 2 Secretary Associate Legal positions and one Public Services Manager II position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$37,848	\$38,993
All Other	\$531	\$547
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$38,379</u>	<u>\$39,540</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$37,848)	(\$38,993)
All Other	(\$531)	(\$547)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$38,379)</u>	<u>(\$39,540)</u>

**Employment Security Services 0245**

Initiative: Provides funding for additional one-time services being provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,219,294	\$305,103
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,219,294</u>	<u>\$305,103</u>

**Employment Security Services 0245**

Initiative: Reduces funding for grants due to a decrease in federal awards.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$4,743,259)	(\$4,743,259)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$4,743,259)</u>	<u>(\$4,743,259)</u>

**Employment Security Services 0245**

Initiative: Continues the following limited-period positions, which were originally created by financial order and continued in Public Law 2011, chapters 380 and 655, through June 6, 2015: 5 Claims Adjudicator positions, 20 Customer Representative Associate I Employment positions, 7 Customer Representative Specialist Benefits positions, 5 Hearings Examiner positions, 4 Office Assistant II positions, 2 Office Associate II positions and one Secretary Legal position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,473,021	\$2,623,067
All Other	\$34,672	\$36,775
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,507,693</b>	<b>\$2,659,842</b>

**Employment Security Services 0245**

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$79,535)	(\$84,953)
All Other	(\$1,115)	(\$1,191)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$80,650)</b>	<b>(\$86,144)</b>

**Employment Security Services 0245**

Initiative: Transfers positions from the Employment Security Services program to the Workforce Research program for the Center for Workforce Research and Information activities.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(24,000)	(24,000)
Personal Services	(\$1,923,801)	(\$2,017,689)
All Other	(\$26,971)	(\$28,288)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,950,772)</b>	<b>(\$2,045,977)</b>

**Employment Security Services 0245**

Initiative: Transfers funding from the Employment Security Services program to the Workforce Research program for All Other expenditures related to the Center for Workforce Research and Information activities.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$940,579)	(\$939,186)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$940,579)</u>	<u>(\$939,186)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$54,379)	(\$54,379)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$54,379)</u>	<u>(\$54,379)</u>

**EMPLOYMENT SECURITY SERVICES 0245  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	173.000	173.000
Personal Services	\$13,536,769	\$14,234,915
All Other	\$18,696,557	\$16,945,604
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$32,233,326</u>	<u>\$31,180,519</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$0	\$0
All Other	\$305,399	\$305,383
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$305,399</u>	<u>\$305,383</u>

<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$204,350,000	\$204,350,000
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<u>\$204,350,000</u>	<u>\$204,350,000</u>

**Employment Services Activity 0852**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$580,436	\$606,775
All Other	\$414,140	\$414,140
<b>GENERAL FUND TOTAL</b>	<u>\$994,576</u>	<u>\$1,020,915</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	110.500	110.500
Personal Services	\$6,900,675	\$7,223,419
All Other	\$20,828,952	\$20,828,952
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$27,729,627</u>	<u>\$28,052,371</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$701,975	\$730,470
All Other	\$1,555,870	\$1,555,870
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,257,845</u>	<u>\$2,286,340</u>

<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$54,189	\$57,480
All Other	\$2,835,637	\$2,835,637
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<u>\$2,889,826</u>	<u>\$2,893,117</u>

**Employment Services Activity 0852**

Initiative: Continues 2 limited-period Career Center Consultant positions through June 6, 2015 and reduces All Other to fund the positions. These positions were originally established by Financial Order 001219 F3.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$124,588	\$132,974
All Other	(\$124,588)	(\$132,974)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Employment Services Activity 0852**

Initiative: Provides funding for operating costs to reflect increased activity in the account.



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$246,335	\$246,335
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$246,335</u>	<u>\$246,335</u>

**Employment Services Activity 0852**

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$182,744)	(\$186,996)
All Other	(\$44,625)	(\$44,625)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$227,369)</u>	<u>(\$231,621)</u>

**Employment Services Activity 0852**

Initiative: Provides funds for the Maine Apprenticeship Program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<u>\$500,000</u>	<u>\$500,000</u>

**EMPLOYMENT SERVICES ACTIVITY 0852  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$580,436	\$606,775
All Other	\$914,140	\$914,140
<b>GENERAL FUND TOTAL</b>	<u>\$1,494,576</u>	<u>\$1,520,915</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	108.500	108.500
Personal Services	\$6,842,519	\$7,169,397
All Other	\$20,659,739	\$20,651,353
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,502,258</b>	<b>\$27,820,750</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$701,975	\$730,470
All Other	\$1,802,205	\$1,802,205
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,504,180</b>	<b>\$2,532,675</b>

<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$54,189	\$57,480
All Other	\$2,835,637	\$2,835,637
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$2,889,826</b>	<b>\$2,893,117</b>

**Foreign Labor Certification Process Fund Z120**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**FOREIGN LABOR CERTIFICATION PROCESS FUND Z120**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Labor Relations Board 0160**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$434,810	\$446,501
All Other	\$24,617	\$24,617
<b>GENERAL FUND TOTAL</b>	<b>\$459,427</b>	<b>\$471,118</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$47,500	\$47,500
All Other	\$41,219	\$41,219
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,719</b>	<b>\$88,719</b>

**LABOR RELATIONS BOARD 0160**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$434,810	\$446,501
All Other	\$24,617	\$24,617
<b>GENERAL FUND TOTAL</b>	<b>\$459,427</b>	<b>\$471,118</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$47,500	\$47,500
All Other	\$41,219	\$41,219
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,719</b>	<b>\$88,719</b>

**Regulation and Enforcement 0159**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$608,804	\$633,436
All Other	\$56,389	\$56,389
<b>GENERAL FUND TOTAL</b>	<b>\$665,193</b>	<b>\$689,825</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$513,315	\$534,058
All Other	\$30,452	\$30,452
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$543,767</b>	<b>\$564,510</b>

**Regulation and Enforcement 0159**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,799	\$81,961
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$79,799</b>	<b>\$81,961</b>

**Regulation and Enforcement 0159**

Initiative: Provides funding for an increase in state vehicle operations, general operations costs, Attorney General charges and leased space rent costs.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$82,000	\$82,000
<b>GENERAL FUND TOTAL</b>	<b>\$82,000</b>	<b>\$82,000</b>

**Regulation and Enforcement 0159**

Initiative: Provides funding for an increase in travel costs.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$7,300	\$7,300
<b>GENERAL FUND TOTAL</b>	<b>\$7,300</b>	<b>\$7,300</b>

**Regulation and Enforcement 0159**

Initiative: Provides funding due to changes in services from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,058	\$2,058
<b>GENERAL FUND TOTAL</b>	<u>\$2,058</u>	<u>\$2,058</u>

**Regulation and Enforcement 0159**

Initiative: Reallocates the costs of one Chief Labor and Safety Inspector position and 4 Labor and Safety Inspector positions from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the reallocation in the Safety Education and Training Programs program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$31,073)	(\$31,906)
<b>GENERAL FUND TOTAL</b>	<u>(\$31,073)</u>	<u>(\$31,906)</u>

**REGULATION AND ENFORCEMENT 0159**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$577,731	\$601,530
All Other	\$147,747	\$147,747
<b>GENERAL FUND TOTAL</b>	<u>\$725,478</u>	<u>\$749,277</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$593,114	\$616,019
All Other	\$30,452	\$30,452
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$623,566</u>	<u>\$646,471</u>

**Rehabilitation Services 0799**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,102,817	\$1,157,216
All Other	\$2,853,058	\$2,853,058
<b>GENERAL FUND TOTAL</b>	<b>\$3,955,875</b>	<b>\$4,010,274</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$6,412,410	\$6,691,972
All Other	\$9,799,440	\$9,799,440
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$16,211,850</b>	<b>\$16,491,412</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$357,521	\$357,521
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$357,521</b>	<b>\$357,521</b>

**Rehabilitation Services 0799**

Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist position from the Blind and Visually Impaired - Division for the program, Other Special Revenue Funds to the Rehabilitation Services program, Federal Expenditures Fund and transfers All Other to Personal Services to fund the reallocation.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$29,109	\$29,954
All Other	(\$29,109)	(\$29,954)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Rehabilitation Services 0799**

Initiative: Continues 7 limited-period Rehabilitation Counselor I positions, 5 limited-period Rehabilitation Counselor II positions and one limited-period Rehabilitation Consultant position through June 6, 2015. These positions were originally established by financial orders in fiscal year 2012-13. Also transfers All Other to Personal Services to fund the continuation of the positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$851,162	\$901,939
All Other	(\$851,162)	(\$901,939)

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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**REHABILITATION SERVICES 0799**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,102,817	\$1,157,216
All Other	\$2,853,058	\$2,853,058
<b>GENERAL FUND TOTAL</b>	<b>\$3,955,875</b>	<b>\$4,010,274</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$7,292,681	\$7,623,865
All Other	\$8,919,169	\$8,867,547
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$16,211,850</b>	<b>\$16,491,412</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$357,521	\$357,521
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$357,521</b>	<b>\$357,521</b>

**Safety Education and Training Programs 0161**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,485,335	\$1,553,689
All Other	\$685,561	\$685,561
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,170,896</b>	<b>\$2,239,250</b>

**Safety Education and Training Programs 0161**

Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position and reallocates the cost of one Occupational Health Specialist position from 50% Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety Education and Training Programs program, Other Special Revenue Funds to 100%

Regulation and Enforcement program, Federal Expenditures Fund as the expected federal grant revenue increased. Also adjusts All Other in Safety Education and Training Programs program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$79,799)	(\$81,961)
All Other	\$79,799	\$81,961
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Safety Education and Training Programs 0161**

Initiative: Provides funding due to changes in services from the Department of Administrative and Financial Services, Office of Information Technology.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$35,760	\$40,202
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$35,760</u>	<u>\$40,202</u>

**Safety Education and Training Programs 0161**

Initiative: Reallocates the costs of one Chief Labor and Safety Inspector position and 4 Labor and Safety Inspector positions from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the reallocation in the Safety Education and Training Programs program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$31,073	\$31,906
All Other	(\$31,073)	(\$31,906)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Safety Education and Training Programs 0161**

Initiative: Transfers and reallocates the costs of one Office Specialist I position from 60% Safety Education and Training Programs program, Other Special Revenue Funds, 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 94.5% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund, and transfers All Other to Personal Services in the Safety Education and Training Programs program to fund the reallocation.



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,226	\$23,899
All Other	(\$23,226)	(\$23,899)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,459,835	\$1,527,533
All Other	\$746,821	\$751,919
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,206,656</u>	<u>\$2,279,452</u>

**State Workforce Investment Board Z158**

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,279	\$271,949
All Other	\$69,531	\$69,531
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$331,810</u>	<u>\$341,480</u>

**STATE WORKFORCE INVESTMENT BOARD Z158**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,279	\$271,949
All Other	\$69,531	\$69,531
	<u>                    </u>	<u>                    </u>

FEDERAL EXPENDITURES FUND TOTAL	\$331,810	\$341,480
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**Workforce Research Z164**

Initiative: Provides funding for additional one-time services being provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$120,660	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$120,660</u>	<u>\$0</u>

**Workforce Research Z164**

Initiative: Transfers positions from the Employment Security Services program to the Workforce Research program for the Center for Workforce Research and Information activities.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,923,801	\$2,017,689
All Other	\$26,971	\$28,288
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,950,772</u>	<u>\$2,045,977</u>

**Workforce Research Z164**

Initiative: Transfers funding from the Employment Security Services program to the Workforce Research program for All Other expenditures related to the Center for Workforce Research and Information activities.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$940,579	\$939,186
FEDERAL EXPENDITURES FUND TOTAL	<u>\$940,579</u>	<u>\$939,186</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>

**WORKFORCE RESEARCH Z164**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,923,801	\$2,017,689
All Other	\$1,088,210	\$967,474
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,012,011</b>	<b>\$2,985,163</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$54,379	\$54,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,379</b>	<b>\$54,379</b>

<b>LABOR, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$10,096,258</b>	<b>\$10,244,263</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$83,898,754</b>	<b>\$83,538,149</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$9,654,593</b>	<b>\$9,786,534</b>
<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>\$204,350,000</b>	<b>\$204,350,000</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>\$2,889,826</b>	<b>\$2,893,117</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$310,889,431</b>	<b>\$310,812,063</b>

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

**LAW AND LEGISLATIVE REFERENCE LIBRARY**

**Law and Legislative Reference Library 0636**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,082,848	\$1,145,523
All Other	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,439,605</b>	<b>\$1,502,280</b>

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,082,848	\$1,145,523
All Other	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,439,605</b>	<b>\$1,502,280</b>

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

**LEGISLATURE**

**Interstate Cooperation - Commission on 0053**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$219,557	\$219,557
<b>GENERAL FUND TOTAL</b>	<b>\$219,557</b>	<b>\$219,557</b>

**INTERSTATE COOPERATION - COMMISSION ON 0053**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$219,557	\$219,557
<b>GENERAL FUND TOTAL</b>	<b>\$219,557</b>	<b>\$219,557</b>

**Legislature 0081**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$19,513,124	\$21,532,972
All Other	\$4,238,468	\$4,586,612
<b>GENERAL FUND TOTAL</b>	<b>\$23,751,592</b>	<b>\$26,119,584</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Legislature 0081**

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$2,771)	(\$7,816)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,771)</u>	<u>(\$7,816)</u>

**LEGISLATURE 0081**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$19,510,353	\$21,525,156
All Other	\$4,238,468	\$4,586,612
<b>GENERAL FUND TOTAL</b>	<u>\$23,748,821</u>	<u>\$26,111,768</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**State House and Capitol Park Commission 0615**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<u>\$67,834</u>	<u>\$67,834</u>

**State House and Capitol Park Commission 0615**

Initiative: Provides funding for the preservation of the State House and its grounds and Capitol Park.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Study Commissions - Funding 0444**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**STUDY COMMISSIONS - FUNDING 0444**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

<b>LEGISLATURE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
GENERAL FUND	\$24,046,212	\$26,409,159
OTHER SPECIAL REVENUE FUNDS	\$1,500	\$1,500
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$24,047,712</b>	<b>\$26,410,659</b>

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

**LIBRARY, MAINE STATE**

**Administration - Library 0215**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,831	\$115,371
All Other	\$185,938	\$185,938
<b>GENERAL FUND TOTAL</b>	<b>\$298,769</b>	<b>\$301,309</b>

**Administration - Library 0215**

Initiative: Reduces funding to reflect a correction to the baseline budget.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$100,000)	(\$100,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>

**ADMINISTRATION - LIBRARY 0215**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,831	\$115,371
All Other	\$85,938	\$85,938
<b>GENERAL FUND TOTAL</b>	<b>\$198,769</b>	<b>\$201,309</b>

**Maine Public Library Fund Z144**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**MAINE PUBLIC LIBRARY FUND Z144**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Maine State Library 0217**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$1,839,413	\$1,922,965
All Other	\$884,076	\$884,076
<b>GENERAL FUND TOTAL</b>	<b>\$2,723,489</b>	<b>\$2,807,041</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$755,237	\$791,066



All Other	\$556,915	\$556,915
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,312,152</u>	<u>\$1,347,981</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$689,977	\$689,977
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$689,977</u>	<u>\$689,977</u>

**Maine State Library 0217**

Initiative: Reduces funding to reflect a decrease in federal funding.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$73,741)	(\$102,944)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$73,741)</u>	<u>(\$102,944)</u>

**Maine State Library 0217**

Initiative: Provides funding for expansion of the statewide van delivery program to support inter-library lending and resource sharing.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

**MAINE STATE LIBRARY 0217**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$1,839,413	\$1,922,965
All Other	\$909,076	\$909,076
GENERAL FUND TOTAL	<u>\$2,748,489</u>	<u>\$2,832,041</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$755,237	\$791,066
All Other	\$483,174	\$453,971
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,238,411</b>	<b>\$1,245,037</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$689,977	\$689,977
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$689,977</b>	<b>\$689,977</b>

**Statewide Library Information System 0185**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$222,786	\$222,786
<b>GENERAL FUND TOTAL</b>	<b>\$222,786</b>	<b>\$222,786</b>

**Statewide Library Information System 0185**

Initiative: Provides funding to support transparency and accessibility of government documents through digitization and cloud-based storage.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$17,000	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$17,000</b>	<b>\$20,000</b>

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$239,786	\$242,786
<b>GENERAL FUND TOTAL</b>	<b>\$239,786</b>	<b>\$242,786</b>

<b>LIBRARY, MAINE STATE DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
GENERAL FUND	\$3,187,044	\$3,276,136
FEDERAL EXPENDITURES FUND	\$1,238,411	\$1,245,037
OTHER SPECIAL REVENUE FUNDS	\$699,977	\$699,977
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,125,432</b>	<b>\$5,221,150</b>

**Sec. A-49. Appropriations and allocations.** The following appropriations and allocations are made.

**LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**

**Water System Operators - Board of Licensure 0104**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$75,939	\$75,939
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,939</b>	<b>\$75,939</b>

**WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$75,939	\$75,939
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,939</b>	<b>\$75,939</b>

**Sec. A-50. Appropriations and allocations.** The following appropriations and allocations are made.

**LOBSTER PROMOTION COUNCIL**

**Lobster Promotion Fund 0701**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$436,000	\$436,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$436,000</b>	<b>\$436,000</b>

**LOBSTER PROMOTION FUND 0701**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$436,000	\$436,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$436,000</u>	<u>\$436,000</u>

**Sec. A-51. Appropriations and allocations.** The following appropriations and allocations are made.

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Public Health Z154**

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$1,282,478	\$1,346,928
All Other	\$261,000	\$261,000
<b>GENERAL FUND TOTAL</b>	<u>\$1,543,478</u>	<u>\$1,607,928</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,882	\$73,669
All Other	\$516,000	\$516,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$584,882</u>	<u>\$589,669</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$742,735	\$785,301
All Other	\$141,361	\$141,361
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$884,096</u>	<u>\$926,662</u>

**Bureau of Public Health Z154**

Initiative: Provides funding for the approved range change for one Public Service Manager II position from range 29 to range 32 and transfers All Other to Personal Services to fund the reorganization.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$4,829	\$7,886
All Other	(\$4,829)	(\$7,886)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Bureau of Public Health Z154**

Initiative: Reorganizes one seasonal Marine Resource Technician position to a full-time Marine Resource Specialist I position and eliminates one seasonal Conservation Aide position and reduces All Other to fund the reorganization.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$3,962	\$4,343
All Other	(\$3,962)	(\$4,343)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$1,725	\$2,524
All Other	(\$1,725)	(\$2,524)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Bureau of Public Health Z154**

Initiative: Reorganizes one seasonal Conservation Aide position to one full-time Marine Resources Technician position and reallocates the cost from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% General Fund. Eliminates one seasonal Conservation Aide position and transfers All Other to Personal Services to fund the reorganization.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$826)	(\$750)
All Other	\$826	\$750
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$1,207	\$1,297
All Other	(\$1,207)	(\$1,297)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Bureau of Public Health Z154**

Initiative: Provides funding to contract for seasonal samplers in the biotoxin program and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$86,680	\$86,480
<b>GENERAL FUND TOTAL</b>	<b>\$86,680</b>	<b>\$86,480</b>

**BUREAU OF PUBLIC HEALTH Z154**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,290,443	\$1,358,407
All Other	\$339,715	\$336,001
<b>GENERAL FUND TOTAL</b>	<b>\$1,630,158</b>	<b>\$1,694,408</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,882	\$73,669
All Other	\$516,000	\$516,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$584,882</b>	<b>\$589,669</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$745,667	\$789,122
All Other	\$138,429	\$137,540
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$884,096</b>	<b>\$926,662</b>

**Bureau of Resource Management 0027**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,365,592	\$2,467,419
All Other	\$857,480	\$857,480
<b>GENERAL FUND TOTAL</b>	<b>\$3,223,072</b>	<b>\$3,324,899</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$924,538	\$960,617
All Other	\$833,648	\$833,648
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,758,186</b>	<b>\$1,794,265</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,739,992	\$1,825,582
All Other	\$854,952	\$854,952
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,594,944</b>	<b>\$2,680,534</b>

**Bureau of Resource Management 0027**

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position

detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(16,000)	(16,000)
POSITIONS - FTE COUNT	(1,500)	(1,500)
Personal Services	(\$1,070,841)	(\$1,127,490)
All Other	(\$175,504)	(\$175,504)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,246,345)</b>	<b>(\$1,302,994)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
POSITIONS - FTE COUNT	3,500	3,500
Personal Services	\$1,036,867	\$1,085,810
All Other	(\$275,742)	(\$275,742)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$761,125</b>	<b>\$810,068</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
POSITIONS - FTE COUNT	0,000	0,000
Personal Services	(\$544,209)	(\$577,782)
All Other	(\$44,120)	(\$44,120)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$588,329)</b>	<b>(\$621,902)</b>

**Bureau of Resource Management 0027**

Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 5 limited-period Marine Resource Specialist I positions, one limited-period Marine Resource Specialist II position and 2 limited-period Office Associate I positions, which were previously authorized in Public Law 2011, chapter 380, Part A, through June 5, 2015. Also provides All Other funding for related support costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$628,811	\$658,554
All Other	\$13,734	\$14,407
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$642,545</b>	<b>\$672,961</b>



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$55,444	\$59,101
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$55,444</b>	<b>\$59,101</b>

**Bureau of Resource Management 0027**

Initiative: Reallocates the cost of one Marine Resource Education Coordinator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$25,894)	(\$26,581)
All Other	(\$524)	(\$537)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$26,418)</b>	<b>(\$27,118)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$25,894	\$26,581
All Other	\$524	\$537
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$26,418</b>	<b>\$27,118</b>

**Bureau of Resource Management 0027**

Initiative: Reallocates the cost of one Natural Science Educator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$16,673)	(\$17,750)
All Other	(\$337)	(\$356)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$17,010)</b>	<b>(\$18,106)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$16,673	\$17,750
All Other	\$337	\$356
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,010</b>	<b>\$18,106</b>

**Bureau of Resource Management 0027**

Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$12,723)	(\$12,723)
<b>GENERAL FUND TOTAL</b>	<u>(\$12,723)</u>	<u>(\$12,723)</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$12,002)	(\$12,002)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$12,002)</u>	<u>(\$12,002)</u>

**Bureau of Resource Management 0027**

Initiative: Transfers funding for technology from the Bureau of Resource Management program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$22,361)	(\$22,361)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$22,361)</u>	<u>(\$22,361)</u>

**Bureau of Resource Management 0027**

Initiative: Eliminates one Biologist I position, one Biologist II position, one Marine Resources Technician position and one Conservation Aide position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
POSITIONS - FTE COUNT	(0.750)	(0.750)
Personal Services	(\$244,970)	(\$260,520)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$244,970)</u>	<u>(\$260,520)</u>

**BUREAU OF RESOURCE MANAGEMENT 0027**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,294,751	\$1,339,929
All Other	\$669,253	\$669,253
<b>GENERAL FUND TOTAL</b>	<b>\$1,964,004</b>	<b>\$2,009,182</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	3.250	3.250
Personal Services	\$2,302,679	\$2,400,130
All Other	\$548,418	\$549,059
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,851,097</b>	<b>\$2,949,189</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,293,794	\$1,351,232
All Other	\$799,691	\$799,723
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,093,485</b>	<b>\$2,150,955</b>

**Division of Aquaculture Z153**

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,930	\$98,197
All Other	\$1,803	\$1,803
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$97,733</b>	<b>\$100,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,672	\$178,547
All Other	\$30,452	\$30,452
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$203,124</b>	<b>\$208,999</b>

**Division of Aquaculture Z153**

Initiative: Transfers one Biologist III position from the Division of Aquaculture Federal Programs account, Federal Expenditures Fund to the Division of Aquaculture Management Fund account, Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$95,930)	(\$98,197)
All Other	(\$1,803)	(\$1,803)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$97,733)</b>	<b>(\$100,000)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,930	\$98,197
All Other	\$1,803	\$1,803
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$97,733</b>	<b>\$100,000</b>

**DIVISION OF AQUACULTURE Z153**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$268,602	\$276,744
All Other	\$32,255	\$32,255
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$300,857</b>	<b>\$308,999</b>

**Marine Patrol - Bureau of 0029**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,371,652	\$3,482,321
All Other	\$503,954	\$503,954
<b>GENERAL FUND TOTAL</b>	<b>\$3,875,606</b>	<b>\$3,986,275</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$424,446	\$446,559
All Other	\$264,571	\$264,571
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$689,017</b>	<b>\$711,130</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$772,805	\$806,416
All Other	\$688,131	\$688,131
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,460,936</b>	<b>\$1,494,547</b>

**Marine Patrol - Bureau of 0029**

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$122,169	\$128,891
All Other	\$40,000	\$40,000
<b>GENERAL FUND TOTAL</b>	<b>\$162,169</b>	<b>\$168,891</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$236,396	\$250,900
All Other	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$241,396</b>	<b>\$255,900</b>

**Marine Patrol - Bureau of 0029**

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2011, chapter 380, Part A through June 5, 2015.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$65,432	\$67,445
All Other	\$1,322	\$1,363
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$66,754</b>	<b>\$68,808</b>

**Marine Patrol - Bureau of 0029**

Initiative: Provides funding for vessel operations, maintenance, safety and enforcement programs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$240,536	\$240,536
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$240,536</b>	<b>\$240,536</b>

**Marine Patrol - Bureau of 0029**

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program to the Office of the Commissioner program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$10,013)	(\$10,013)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,013)</b>	<b>(\$10,013)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,616)	(\$2,616)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,616)</b>	<b>(\$2,616)</b>

**Marine Patrol - Bureau of 0029**

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$40,737)	(\$40,737)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$40,737)</b>	<b>(\$40,737)</b>

**Marine Patrol - Bureau of 0029**

Initiative: Transfers one limited-period Office Associate II position, 2 Marine Patrol Officer positions and related All Other from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$211,623)	(\$222,085)
All Other	(\$98,256)	(\$98,256)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$309,879)</b>	<b>(\$320,341)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$211,623	\$222,085
All Other	\$98,256	\$98,256
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$309,879</b>	<b>\$320,341</b>

**Marine Patrol - Bureau of 0029**

Initiative: Provides funding for an enforcement agreement to ensure compliance with federal fisheries laws.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$165,744	\$165,744
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$165,744</b>	<b>\$165,744</b>

**MARINE PATROL - BUREAU OF 0029**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$3,493,821	\$3,611,212
All Other	\$533,941	\$533,941
<b>GENERAL FUND TOTAL</b>	<b>\$4,027,762</b>	<b>\$4,145,153</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$278,255	\$291,919
All Other	\$126,900	\$126,941
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$405,155</b>	<b>\$418,860</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,220,824	\$1,279,401
All Other	\$1,195,051	\$1,195,051
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,415,875</b>	<b>\$2,474,452</b>

**Office of the Commissioner 0258**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$673,952	\$695,038
All Other	\$1,229,593	\$1,229,268
<b>GENERAL FUND TOTAL</b>	<b>\$1,903,545</b>	<b>\$1,924,306</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,721	\$89,269
All Other	\$3,852	\$3,852
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$87,573</b>	<b>\$93,121</b>



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$701,201	\$740,027
All Other	\$482,001	\$482,001
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,183,202</b>	<b>\$1,222,028</b>

**Office of the Commissioner 0258**

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$38,657	\$40,936
All Other	(\$40,000)	(\$40,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,343)</b>	<b>\$936</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$236,396)	(\$250,900)
All Other	(\$5,000)	(\$5,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$241,396)</b>	<b>(\$255,900)</b>

**Office of the Commissioner 0258**

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2011, chapter 380, Part A through June 5, 2015.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$57,593	\$61,418
All Other	\$1,163	\$1,241
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$58,756</b>	<b>\$62,659</b>

**Office of the Commissioner 0258**

Initiative: Establishes one Assistant to the Commissioner for Communications position to support external communications with the public and industry members as well as to support marketing and promotion of the wide variety of Maine's seafood products.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,274	\$89,769
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$84,274</b>	<b>\$89,769</b>

**Office of the Commissioner 0258**

Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$12,723	\$12,723
<b>GENERAL FUND TOTAL</b>	<b>\$12,723</b>	<b>\$12,723</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$12,004	\$12,004
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,004</b>	<b>\$12,004</b>

**Office of the Commissioner 0258**

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program to the Office of the Commissioner program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,013	\$10,013
<b>GENERAL FUND TOTAL</b>	<b>\$10,013</b>	<b>\$10,013</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,616	\$2,616
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,616</b>	<b>\$2,616</b>

**Office of the Commissioner 0258**

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,692	\$3,692
<b>GENERAL FUND TOTAL</b>	<u>\$3,692</u>	<u>\$3,692</u>

**Office of the Commissioner 0258**

Initiative: Transfers funding for technology from the Bureau of Resource Management, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$22,361	\$22,361
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$22,361</u>	<u>\$22,361</u>

**Office of the Commissioner 0258**

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$40,737	\$40,737
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$40,737</u>	<u>\$40,737</u>

**Office of the Commissioner 0258**

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,732	\$4,732
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,732</u>	<u>\$4,732</u>

**Office of the Commissioner 0258**

Initiative: Transfers funding for dues from the Atlantic States Marine Fisheries Commission program to the Office of the Commissioner program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$28,225	\$28,225
<b>GENERAL FUND TOTAL</b>	<u>\$28,225</u>	<u>\$28,225</u>

**Office of the Commissioner 0258**

Initiative: Eliminates one vacant Special Assistant to the Commissioner position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,721)	(\$89,269)
All Other	(\$3,852)	(\$3,852)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$87,573)</u>	<u>(\$93,121)</u>

**OFFICE OF THE COMMISSIONER 0258**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$712,609	\$735,974
All Other	\$1,244,246	\$1,243,921
<b>GENERAL FUND TOTAL</b>	<u>\$1,956,855</u>	<u>\$1,979,895</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$606,672	\$640,314
All Other	\$560,614	\$560,692
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,167,286</u>	<u>\$1,201,006</u>

**Sea Run Fisheries and Habitat Z049**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$372,463	\$389,265
All Other	\$89,188	\$89,188
<b>GENERAL FUND TOTAL</b>	<b>\$461,651</b>	<b>\$478,453</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	\$1,201,679	\$1,257,676
All Other	\$246,793	\$246,793
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,448,472</b>	<b>\$1,504,469</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$371,198	\$386,066
All Other	\$127,693	\$127,693
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$498,891</b>	<b>\$513,759</b>

**Sea Run Fisheries and Habitat Z049**

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$372,463)	(\$389,265)
All Other	(\$85,496)	(\$85,496)
<b>GENERAL FUND TOTAL</b>	<b>(\$457,959)</b>	<b>(\$474,761)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(16,000)	(16,000)
POSITIONS - FTE COUNT	(3,500)	(3,500)
Personal Services	(\$1,201,679)	(\$1,257,676)
All Other	(\$242,061)	(\$242,061)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,443,740)</b>	<b>(\$1,499,737)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
POSITIONS - FTE COUNT	(1,000)	(1,000)
Personal Services	(\$371,198)	(\$386,066)
All Other	(\$127,693)	(\$127,693)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$498,891)</b>	<b>(\$513,759)</b>

**Sea Run Fisheries and Habitat Z049**

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$3,692)	(\$3,692)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,692)</b>	<b>(\$3,692)</b>

**Sea Run Fisheries and Habitat Z049**

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$4,732)	(\$4,732)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$4,732)</b>	<b>(\$4,732)</b>

**SEA RUN FISHERIES AND HABITAT Z049**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0

All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

<b>MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
GENERAL FUND	\$9,578,779	\$9,828,638
FEDERAL EXPENDITURES FUND	\$3,841,134	\$3,957,718
OTHER SPECIAL REVENUE FUNDS	\$6,861,599	\$7,062,074
DEPARTMENT TOTAL - ALL FUNDS	<u>\$20,281,512</u>	<u>\$20,848,430</u>

**Sec. A-52. Appropriations and allocations.** The following appropriations and allocations are made.

**MARITIME ACADEMY, MAINE**

**Maritime Academy - Operations 0035**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,483,304	\$8,483,304
	<u>                    </u>	<u>                    </u>

GENERAL FUND TOTAL	\$8,483,304	\$8,483,304
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**MARITIME ACADEMY - OPERATIONS 0035**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	<u>\$8,483,304</u>	<u>\$8,483,304</u>

**Sec. A-53. Appropriations and allocations.** The following appropriations and allocations are made.

**MUNICIPAL BOND BANK, MAINE**

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

**Sec. A-54. Appropriations and allocations.** The following appropriations and allocations are made.

**MUSEUM, MAINE STATE**

**Maine State Museum 0180**

Initiative: BASELINE BUDGET



<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,336,039	\$1,392,676
All Other	\$184,416	\$183,416
<b>GENERAL FUND TOTAL</b>	<b>\$1,520,455</b>	<b>\$1,576,092</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$73,909	\$75,679
All Other	\$93,900	\$93,900
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$167,809</b>	<b>\$169,579</b>

**Maine State Museum 0180**

Initiative: Provides funding on a one-time basis for an up-front "bridge" loan, recouped in 2 1/2 years through permanent elimination of lease payments, that will allow the museum to move out of leased space.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$75,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$0</b>

**Maine State Museum 0180**

Initiative: Reduces funding to recognize ongoing savings of lease payments as a result of the museum's moving out of leased storage space.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	(\$20,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$20,000)</b>

**MAINE STATE MUSEUM 0180**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,336,039	\$1,392,676
All Other	\$259,416	\$163,416

GENERAL FUND TOTAL	\$1,595,455	\$1,556,092
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$73,909	\$75,679
All Other	\$93,900	\$93,900

OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,809	\$169,579
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**Research and Collection - Museum 0174**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$130,606	\$130,606

FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$163,238	\$163,238

OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238
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**RESEARCH AND COLLECTION - MUSEUM 0174**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$130,606	\$130,606

FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$163,238	\$163,238

OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238
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<b>MUSEUM, MAINE STATE DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$1,595,455</b>	<b>\$1,556,092</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$331,047</b>	<b>\$332,817</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,057,108</b>	<b>\$2,019,515</b>

**Sec. A-55. Appropriations and allocations.** The following appropriations and allocations are made.

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**

**Maine Joint Environmental Training Coordinating Committee 0980**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$7,950	\$7,950
<b>GENERAL FUND TOTAL</b>	<b>\$7,950</b>	<b>\$7,950</b>

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$7,950	\$7,950
<b>GENERAL FUND TOTAL</b>	<b>\$7,950</b>	<b>\$7,950</b>

**Sec. A-56. Appropriations and allocations.** The following appropriations and allocations are made.

**PINE TREE LEGAL ASSISTANCE**

**Legal Assistance 0553**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$254,802	\$254,802

GENERAL FUND TOTAL	\$254,802	\$254,802
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**Legal Assistance 0553**

Initiative: Provides funding for legal representation for needy clients, including domestic violence victims.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

**LEGAL ASSISTANCE 0553**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$354,802	\$354,802
GENERAL FUND TOTAL	<u>\$354,802</u>	<u>\$354,802</u>

<b>PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$354,802</b>	<b>\$354,802</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$354,802</b></u>	<u><b>\$354,802</b></u>

**Sec. A-57. Appropriations and allocations.** The following appropriations and allocations are made.

**POTATO BOARD, MAINE**

**Potato Board 0429**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,418,026	\$1,418,026
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,418,026</u>	<u>\$1,418,026</u>

**Potato Board 0429**

Initiative: Provides funding for one Potato Storage Consultant position and related All Other that is being transferred from the Department of Agriculture, Conservation and Forestry.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$165,491	\$168,103
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$165,491</u>	<u>\$168,103</u>

**Potato Board 0429**

Initiative: Transfers funding from the Department of Agriculture, Conservation and Forestry to the Maine Potato Board to provide support to the Seed Potato Board program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<u>\$160,902</u>	<u>\$160,902</u>

**POTATO BOARD 0429**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<u>\$160,902</u>	<u>\$160,902</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,583,517	\$1,586,129
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,583,517</u>	<u>\$1,586,129</u>

<b>POTATO BOARD, MAINE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
GENERAL FUND	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	\$1,583,517	\$1,586,129
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$1,744,419</u>	<u>\$1,747,031</u>

**Sec. A-58. Appropriations and allocations.** The following appropriations and allocations are made.

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,030	\$10,030
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,030</b>	<b>\$10,030</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$560,047	\$589,261
All Other	\$4,455,822	\$4,455,822
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,015,869</b>	<b>\$5,045,083</b>

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Reduces funding to more accurately reflect anticipated expenses based on historical spending.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$265,930)	(\$258,959)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$265,930)</b>	<b>(\$258,959)</b>

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Eliminates one Office Assistant II position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$50,042)	(\$53,341)
All Other	(\$215)	(\$229)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$50,257)</b>	<b>(\$53,570)</b>

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Provides one-time funding for the implementation of a browser-based interface for the agency license management system.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$703,010	\$703,010
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$703,010</u>	<u>\$703,010</u>

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL  
REGULATION 0094  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,030	\$10,030
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$10,030</u>	<u>\$10,030</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$510,005	\$535,920
All Other	\$4,892,687	\$4,899,644
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,402,692</u>	<u>\$5,435,564</u>

**Bureau of Consumer Credit Protection 0091**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,195,020	\$1,252,652
All Other	\$977,143	\$977,143
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,172,163</u>	<u>\$2,229,795</u>

**Bureau of Consumer Credit Protection 0091**

Initiative: Eliminates one part-time Senior Consumer Credit Examiner position, transfers one Senior Consumer Credit Examiner position and reallocates 50% of the cost of one Office Associate II position and 25% of the cost of one Chief Field Investigator position between Other Special Revenue Funds accounts within the Bureau of Consumer Credit Protection program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$29,381)	(\$31,278)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$29,381)</b>	<b>(\$31,278)</b>

**Bureau of Consumer Credit Protection 0091**

Initiative: Reduces funding for housing counselor contracts.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$49,050)	(\$142,050)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$49,050)</b>	<b>(\$142,050)</b>

**Bureau of Consumer Credit Protection 0091**

Initiative: Eliminates one Office Specialist II position from Statewide Outreach - 14 MRSA 6112 account within the Bureau of Consumer Credit Protection program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,476)	(\$57,185)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$53,476)</b>	<b>(\$57,185)</b>

**Bureau of Consumer Credit Protection 0091**

Initiative: Reduces funding to reflect a decrease in STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$3,627)	(\$4,411)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$3,627)</b>	<b>(\$4,411)</b>

**BUREAU OF CONSUMER CREDIT PROTECTION 0091**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,163	\$1,164,189
All Other	\$924,466	\$830,682
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,036,629</b>	<b>\$1,994,871</b>



**Dental Examiners - Board of 0384**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$180,808	\$192,129
All Other	\$202,822	\$202,822
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$383,630</b>	<b>\$394,951</b>

**DENTAL EXAMINERS - BOARD OF 0384**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$180,808	\$192,129
All Other	\$202,822	\$202,822
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$383,630</b>	<b>\$394,951</b>

**Engineers - Board of Registration for Professional 0369**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$80,064	\$82,229
All Other	\$160,402	\$160,402
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$240,466</b>	<b>\$242,631</b>

**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$80,064	\$82,229
All Other	\$160,402	\$160,402
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$240,466</b>	<b>\$242,631</b>

**Financial Institutions - Bureau of 0093**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	20,000	20,000
Personal Services	\$1,638,070	\$1,695,250
All Other	\$644,153	\$644,153
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,282,223</b>	<b>\$2,339,403</b>

**Financial Institutions - Bureau of 0093**

Initiative: Eliminates one Principal Bank Examiner position in the Financial Institutions - Bureau of program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$83,248)	(\$88,713)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$83,248)</b>	<b>(\$88,713)</b>

**FINANCIAL INSTITUTIONS - BUREAU OF 0093**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$1,554,822	\$1,606,537
All Other	\$644,153	\$644,153
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,198,975</b>	<b>\$2,250,690</b>

**Insurance - Bureau of 0092**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,000,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	78.500	78.500
Personal Services	\$6,433,530	\$6,707,894
All Other	\$2,025,678	\$2,025,678
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,459,208</b>	<b>\$8,733,572</b>

**Insurance - Bureau of 0092**

Initiative: Eliminates one Senior Insurance Rate Analyst position, one Insurance Company Examiner position, one Senior Market Conduct Examiner position, one part-time Office Associate II position, one Office Assistant II position and one part-time Assistant Insurance Analyst position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(5.500)	(5.500)
Personal Services	(\$336,066)	(\$356,963)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$336,066)</b>	<b>(\$356,963)</b>

**Insurance - Bureau of 0092**

Initiative: Provides funding for the increase in legal services provided by the Office of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$61,962	\$84,413
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$61,962</b>	<b>\$84,413</b>

**Insurance - Bureau of 0092**

Initiative: Reduces funding for insurance regulation federal grants.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$990,000)	(\$990,000)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$990,000)</b>	<b>(\$990,000)</b>

**INSURANCE - BUREAU OF 0092**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,000	\$10,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	73.000	73.000
Personal Services	\$6,097,464	\$6,350,931
All Other	\$2,087,640	\$2,110,091
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,185,104</b>	<b>\$8,461,022</b>

**Licensing and Enforcement 0352**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$4,042,772	\$4,210,882
All Other	\$2,076,215	\$2,076,215
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,118,987</b>	<b>\$6,287,097</b>

**Licensing and Enforcement 0352**

Initiative: Reduces funding for the cost of legal services provided by the Office of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$39,162)	(\$20,757)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$39,162)</b>	<b>(\$20,757)</b>

**LICENSING AND ENFORCEMENT 0352**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$4,042,772	\$4,210,882
All Other	\$2,037,053	\$2,055,458
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,079,825</b>	<b>\$6,266,340</b>

**Licensure in Medicine - Board of 0376**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$707,102	\$735,153
All Other	\$733,493	\$733,493
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,440,595</b>	<b>\$1,468,646</b>

**Licensure in Medicine - Board of 0376**

Initiative: Continues one limited-period, part-time Physician III position and one limited-period Office Associate II position, which were previously authorized in Public Law 2011, chapter 380, through June 6, 2015.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$197,211	\$210,693
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$197,211</b>	<b>\$210,693</b>

**Licensure in Medicine - Board of 0376**

Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,691	\$1,691
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,691</b>	<b>\$1,691</b>

**LICENSURE IN MEDICINE - BOARD OF 0376**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$904,313	\$945,846
All Other	\$735,184	\$735,184
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,639,497</b>	<b>\$1,681,030</b>

**Manufactured Housing Board 0351**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$23,554	\$23,554
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$23,554</b>	<b>\$23,554</b>

**MANUFACTURED HOUSING BOARD 0351  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$23,554	\$23,554
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$23,554</b>	<b>\$23,554</b>

**Nursing - Board of 0372**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,144	\$10,144
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,144</b>	<b>\$10,144</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$487,296	\$503,911
All Other	\$476,217	\$476,217
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$963,513</b>	<b>\$980,128</b>

**Nursing - Board of 0372**

Initiative: Continues one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. The position will end on June 6, 2015. This position was previously authorized in Public Law 2011, chapter 380.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$65,901	\$70,347
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,901</b>	<b>\$70,347</b>

**Nursing - Board of 0372**

Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,471	\$1,471
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,471</u>	<u>\$1,471</u>

**NURSING - BOARD OF 0372**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,144	\$10,144
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$10,144</u>	<u>\$10,144</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$553,197	\$574,258
All Other	\$477,688	\$477,688
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,030,885</u>	<u>\$1,051,946</u>

**Office of Securities 0943**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,113	\$10,113
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$10,113</u>	<u>\$10,113</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$978,646	\$1,007,869
All Other	\$479,245	\$479,245
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,457,891</u>	<u>\$1,487,114</u>

**Office of Securities 0943**

Initiative: Continues one limited-period Senior Securities Examiner position and one limited-period Securities Examiner-in-Charge position through June 6, 2015. These positions were previously authorized to continue in Public Law 2011, chapter 380.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$154,156	\$164,248
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$154,156</u>	<u>\$164,248</u>

**Office of Securities 0943**

Initiative: Provides funding to increase the hours of one Public Services Manager II position from 58 hours to 80 hours biweekly.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$25,892	\$26,384
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$25,892</u>	<u>\$26,384</u>

**Office of Securities 0943**

Initiative: Reduces funding to accurately reflect anticipated expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$33,738)	(\$33,142)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$33,738)</u>	<u>(\$33,142)</u>

**OFFICE OF SECURITIES 0943**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,113	\$10,113
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$10,113</u>	<u>\$10,113</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,158,694	\$1,198,501
All Other	\$445,507	\$446,103
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,604,201</u>	<u>\$1,644,604</u>



**Optometry - Board of 0385**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,161	\$42,731
All Other	\$18,742	\$18,742
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$58,903</b>	<b>\$61,473</b>

**Optometry - Board of 0385**

Initiative: Provides funding for an increase in STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,774	\$2,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,774</b>	<b>\$2,904</b>

**OPTOMETRY - BOARD OF 0385**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,161	\$42,731
All Other	\$21,516	\$21,646
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$61,677</b>	<b>\$64,377</b>

**Osteopathic Licensure - Board of 0383**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,129	\$72,765
All Other	\$125,033	\$125,033
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$196,162</b>	<b>\$197,798</b>

**Osteopathic Licensure - Board of 0383**

Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$122	\$122
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$122</u>	<u>\$122</u>

**OSTEOPATHIC LICENSURE - BOARD OF 0383  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,129	\$72,765
All Other	\$125,155	\$125,155
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$196,284</u>	<u>\$197,920</u>

**PROFESSIONAL AND FINANCIAL  
REGULATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$63,841</b>	<b>\$63,841</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$29,059,865</b>	<b>\$29,685,946</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$29,123,706</b></u>	<u><b>\$29,749,787</b></u>

**Sec. A-59. Appropriations and allocations.** The following appropriations and allocations are made.

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,  
OFFICE OF**

**Office of Program Evaluation and Government Accountability 0976**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$756,532	\$796,374
All Other	\$126,188	\$126,188
<b>GENERAL FUND TOTAL</b>	<u>\$882,720</u>	<u>\$922,562</u>

**Office of Program Evaluation and Government Accountability 0976**

Initiative: Adjusts funding to reflect projected costs and operational needs.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,100)	(\$2,100)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,100)</u>	<u>(\$2,100)</u>

**Office of Program Evaluation and Government Accountability 0976**

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$0	(\$283)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$283)</u>

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$756,532	\$796,091
All Other	\$124,088	\$124,088
<b>GENERAL FUND TOTAL</b>	<u>\$880,620</u>	<u>\$920,179</u>

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**

<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$880,620</b>	<b>\$920,179</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$880,620</b></u>	<u><b>\$920,179</b></u>

**Sec. A-60. Appropriations and allocations.** The following appropriations and allocations are made.

**PROPERTY TAX REVIEW, STATE BOARD OF**

**Property Tax Review - State Board of 0357**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$6,099	\$6,099
All Other	\$80,565	\$80,565
<b>GENERAL FUND TOTAL</b>	<b>\$86,664</b>	<b>\$86,664</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>

**PROPERTY TAX REVIEW - STATE BOARD OF 0357  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$6,099	\$6,099
All Other	\$80,565	\$80,565
<b>GENERAL FUND TOTAL</b>	<b>\$86,664</b>	<b>\$86,664</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>

**Sec. A-61. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,690,905	\$1,690,905
<b>GENERAL FUND TOTAL</b>	<b>\$1,690,905</b>	<b>\$1,690,905</b>

**Maine Public Broadcasting Corporation 0033**

Initiative: Reduces funding to maintain costs within available resources.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	(\$190,905)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$190,905)</u>

**MAINE PUBLIC BROADCASTING CORPORATION 0033  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,690,905	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<u>\$1,690,905</u>	<u>\$1,500,000</u>

**PUBLIC BROADCASTING CORPORATION,  
MAINE  
DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$1,690,905</b>	<b>\$1,500,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$1,690,905</b></u>	<u><b>\$1,500,000</b></u>

**Sec. A-62. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF  
Administration - Public Safety 0088**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,283	\$105,334
All Other	\$195,774	\$195,774
<b>GENERAL FUND TOTAL</b>	<u>\$301,057</u>	<u>\$301,108</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,084	\$82,053

All Other	\$1,399,068	\$1,399,068
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,479,152</b>	<b>\$1,481,121</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,177	\$147,916
All Other	\$106,214	\$106,214
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$248,391</b>	<b>\$254,130</b>

**ADMINISTRATION - PUBLIC SAFETY 0088  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,283	\$105,334
All Other	\$195,774	\$195,774
<b>GENERAL FUND TOTAL</b>	<b>\$301,057</b>	<b>\$301,108</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,084	\$82,053
All Other	\$1,399,068	\$1,399,068
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,479,152</b>	<b>\$1,481,121</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,177	\$147,916
All Other	\$106,214	\$106,214
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$248,391</b>	<b>\$254,130</b>

**Background Checks - Certified Nursing Assistants 0992**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,973	\$73,042
All Other	\$11,683	\$11,683
<b>GENERAL FUND TOTAL</b>	<b>\$82,656</b>	<b>\$84,725</b>

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,973	\$73,042
All Other	\$11,683	\$11,683
<b>GENERAL FUND TOTAL</b>	<b>\$82,656</b>	<b>\$84,725</b>

**Capitol Police - Bureau of 0101**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$918,565	\$952,620
All Other	\$70,024	\$70,024
<b>GENERAL FUND TOTAL</b>	<b>\$988,589</b>	<b>\$1,022,644</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100	\$100
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100</b>	<b>\$100</b>

**CAPITOL POLICE - BUREAU OF 0101**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$918,565	\$952,620
All Other	\$70,024	\$70,024
<b>GENERAL FUND TOTAL</b>	<b>\$988,589</b>	<b>\$1,022,644</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100	\$100
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100</b>	<b>\$100</b>

**Computer Crimes 0048**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,173	\$183,868
All Other	\$289,883	\$289,883
<b>GENERAL FUND TOTAL</b>	<b>\$467,056</b>	<b>\$473,751</b>

**Computer Crimes 0048**

Initiative: Establishes one State Police Sergeant position and provides related All Other funding to support this position.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,964	\$101,417
All Other	\$110,351	\$35,772
<b>GENERAL FUND TOTAL</b>	<b>\$209,315</b>	<b>\$137,189</b>

**COMPUTER CRIMES 0048**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,137	\$285,285
All Other	\$400,234	\$325,655
<b>GENERAL FUND TOTAL</b>	<b>\$676,371</b>	<b>\$610,940</b>

**Consolidated Emergency Communications Z021**

Initiative: BASELINE BUDGET



<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$5,417,006	\$5,678,725
All Other	\$681,671	\$681,671
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<u>\$6,098,677</u>	<u>\$6,360,396</u>

**Consolidated Emergency Communications Z021**

Initiative: Provides funding for system maintenance costs for the computer-aided dispatch system.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$6,235	\$6,235
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<u>\$6,235</u>	<u>\$6,235</u>

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

**PROGRAM SUMMARY**

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$5,417,006	\$5,678,725
All Other	\$687,906	\$687,906
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<u>\$6,104,912</u>	<u>\$6,366,631</u>

**Criminal Justice Academy 0290**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$25,000	\$25,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$25,000</u>	<u>\$25,000</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$786,416	\$812,215
All Other	\$950,580	\$950,580
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,736,996</b>	<b>\$1,762,795</b>

**Criminal Justice Academy 0290**

Initiative: Provides funding for increased operating costs and to offset the decline in dedicated revenues.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$250,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$451,538)	(\$451,538)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$451,538)</b>	<b>(\$451,538)</b>

**Criminal Justice Academy 0290**

Initiative: Provides funding for software maintenance costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$20,000	\$20,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

**CRIMINAL JUSTICE ACADEMY 0290**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$250,000</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$25,000	\$25,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$786,416	\$812,215
All Other	\$519,042	\$519,042
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,305,458</b>	<b>\$1,331,257</b>

**Divison of Building Codes and Standards Z073**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,162	\$116,024
All Other	\$76,748	\$76,748
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$185,910</b>	<b>\$192,772</b>

**Divison of Building Codes and Standards Z073**

Initiative: Reduces funding to reflect decreased revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$37,662)	(\$37,662)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$37,662)</b>	<b>(\$37,662)</b>

**DIVISON OF BUILDING CODES AND STANDARDS Z073**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,162	\$116,024
All Other	\$39,086	\$39,086
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$148,248</b>	<b>\$155,110</b>

**Drug Enforcement Agency 0388**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$205,557	\$209,154
All Other	\$2,930,286	\$2,930,286
<b>GENERAL FUND TOTAL</b>	<b>\$3,135,843</b>	<b>\$3,139,440</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$933,432	\$933,432
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$933,432</b>	<b>\$933,432</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$443,558	\$443,558
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$443,558</b>	<b>\$443,558</b>

**Drug Enforcement Agency 0388**

Initiative: Provides funding for the replacement of source management of confidential informants software.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$6,936	\$6,936
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,936</b>	<b>\$6,936</b>

**DRUG ENFORCEMENT AGENCY 0388**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$205,557	\$209,154
All Other	\$2,930,286	\$2,930,286
<b>GENERAL FUND TOTAL</b>	<b>\$3,135,843</b>	<b>\$3,139,440</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$933,432	\$933,432
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$933,432</b>	<b>\$933,432</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$450,494	\$450,494
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$450,494</b>	<b>\$450,494</b>

**Emergency Medical Services 0485**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$369,548	\$382,498
All Other	\$584,358	\$584,358
<b>GENERAL FUND TOTAL</b>	<b>\$953,906</b>	<b>\$966,856</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,039	\$74,527
All Other	\$309,704	\$309,704
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$379,743</b>	<b>\$384,231</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,670	\$75,534
All Other	\$72,675	\$72,675
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$146,345</b>	<b>\$148,209</b>

**Emergency Medical Services 0485**

Initiative: Eliminates funding due to no activity in this program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$524)	(\$524)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$524)</b>	<b>(\$524)</b>

**Emergency Medical Services 0485**

Initiative: Reduces funding to reflect decreased revenue.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$224,527)	(\$224,527)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$224,527)</b>	<b>(\$224,527)</b>

**EMERGENCY MEDICAL SERVICES 0485**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$369,548	\$382,498
All Other	\$584,358	\$584,358
<b>GENERAL FUND TOTAL</b>	<b>\$953,906</b>	<b>\$966,856</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,039	\$74,527
All Other	\$85,177	\$85,177
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$155,216</b>	<b>\$159,704</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,670	\$75,534
All Other	\$72,151	\$72,151
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$145,821</b>	<b>\$147,685</b>

**Fire Marshal - Office of 0327**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$323,667	\$335,439
All Other	\$33,715	\$33,715
<b>GENERAL FUND TOTAL</b>	<b>\$357,382</b>	<b>\$369,154</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$101,675	\$101,675
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,368,945	\$3,487,996
All Other	\$731,520	\$731,505
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,100,465</b>	<b>\$4,219,501</b>

**Fire Marshal - Office of 0327**

Initiative: Provides funding for the licensing system and incident reporting system.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$15,379	\$15,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,379</b>	<b>\$15,379</b>

**Fire Marshal - Office of 0327**

Initiative: Provides funding for 4 vehicles.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$112,000	\$112,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$112,000</b>	<b>\$112,000</b>

**FIRE MARSHAL - OFFICE OF 0327**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$323,667	\$335,439
All Other	\$33,715	\$33,715
<b>GENERAL FUND TOTAL</b>	<b>\$357,382</b>	<b>\$369,154</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$101,675	\$101,675
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,368,945	\$3,487,996
All Other	\$746,899	\$746,884
Capital Expenditures	\$112,000	\$112,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,227,844</b>	<b>\$4,346,880</b>

**Gambling Control Board Z002**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,194,269	\$1,252,676
All Other	\$760,858	\$760,858
<b>GENERAL FUND TOTAL</b>	<b>\$1,955,127</b>	<b>\$2,013,534</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$563,352	\$563,352
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$563,352</b>	<b>\$563,352</b>

**Gambling Control Board Z002**

Initiative: Provides additional funding for payments to the tribal governments of the Penobscot Nation and the Passamaquoddy Tribe pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-A.



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,641,843	\$1,674,680
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,641,843</u>	<u>\$1,674,680</u>

**Gambling Control Board Z002**

Initiative: Provides additional funding for payments to the City of Bangor pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-A.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$92,322	\$104,936
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$92,322</u>	<u>\$104,936</u>

**Gambling Control Board Z002**

Initiative: Provides additional funding for payments to charitable nonprofit organizations pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-C .

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$152,360	\$148,448
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$152,360</u>	<u>\$148,448</u>

**Gambling Control Board Z002**

Initiative: Provides additional funding for administrative expenses pursuant to the Maine Revised Statutes, Title 8, section 1036, subsections 2-B and 2-C.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$553,887	\$572,507
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$553,887</u>	<u>\$572,507</u>

**Gambling Control Board Z002**

Initiative: Provides additional funding for payments to the Town of Oxford and the County of Oxford pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-A.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,828,197	\$1,846,478
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,828,197</u>	<u>\$1,846,478</u>

**Gambling Control Board Z002**

Initiative: Provides funding for increased costs of the agency licensing management system and investigative software.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$11,625	\$11,625
<b>GENERAL FUND TOTAL</b>	<u>\$11,625</u>	<u>\$11,625</u>

**Gambling Control Board Z002**

Initiative: Provides funding for computers and related costs for one position.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,899	\$2,899
<b>GENERAL FUND TOTAL</b>	<u>\$2,899</u>	<u>\$2,899</u>

**Gambling Control Board Z002**

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$372,075	\$359,377
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$372,075</u>	<u>\$359,377</u>

**GAMBLING CONTROL BOARD Z002****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,194,269	\$1,252,676
All Other	\$775,382	\$775,382
<b>GENERAL FUND TOTAL</b>	<u>\$1,969,651</u>	<u>\$2,028,058</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,204,036	\$5,269,778
	<u>                    </u>	<u>                    </u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,204,036	\$5,269,778
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**Highway Safety DPS 0457**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$374,816	\$394,806
All Other	\$1,721,486	\$1,721,486
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,096,302</b>	<b>\$2,116,292</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,166	\$34,149
All Other	\$309,775	\$309,775
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$342,941</b>	<b>\$343,924</b>

**Highway Safety DPS 0457**

Initiative: Provides funding for the highway safety grants management system software replacement and the child safety seat system software maintenance.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$44,998	\$44,998
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$44,998</b>	<b>\$44,998</b>

**Highway Safety DPS 0457**

Initiative: Reduces funding to reflect decreased revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$68,988)	(\$68,988)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$68,988)</b>	<b>(\$68,988)</b>

**Highway Safety DPS 0457**

Initiative: Provides funding for the implied consent program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$650,100	\$650,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$650,100</b>	<b>\$650,100</b>

**Highway Safety DPS 0457**

Initiative: Provides funding to reflect increased federal grant revenue.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$750,097	\$750,097
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$750,097</b>	<b>\$750,097</b>

**HIGHWAY SAFETY DPS 0457**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$374,816	\$394,806
All Other	\$2,516,581	\$2,516,581
Capital Expenditures	\$650,100	\$650,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,541,497</b>	<b>\$3,561,487</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,166	\$34,149
All Other	\$240,787	\$240,787
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$273,953</b>	<b>\$274,936</b>

**Licensing and Enforcement - Public Safety 0712**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$634,857	\$655,250
All Other	\$240,258	\$240,258
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$875,115</b>	<b>\$895,508</b>

**Licensing and Enforcement - Public Safety 0712**

Initiative: Reduces funding to reflect decreased revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$12,671)	(\$12,671)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$12,671)</u>	<u>(\$12,671)</u>

**Licensing and Enforcement - Public Safety 0712**

Initiative: Provides funding for the replacement of one vehicle and reduces funding in the All Other line category to fund this purchase.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$21,500)	(\$21,500)
Capital Expenditures	\$21,500	\$21,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$634,857	\$655,250
All Other	\$206,087	\$206,087
Capital Expenditures	\$21,500	\$21,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$862,444</u>	<u>\$882,837</u>

**Liquor Enforcement 0293**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$729,832	\$753,342
All Other	\$113,013	\$113,013
<b>GENERAL FUND TOTAL</b>	<u>\$842,845</u>	<u>\$866,355</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$19,190	\$19,190
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$19,190</u>	<u>\$19,190</u>

**Liquor Enforcement 0293**

Initiative: Transfers the Liquor Enforcement program to the Department of Administrative and Financial Services, Alcoholic Beverages - General Operation program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	(\$729,832)	(\$753,342)
All Other	(\$113,013)	(\$113,013)
<b>GENERAL FUND TOTAL</b>	<u>(\$842,845)</u>	<u>(\$866,355)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$19,190)	(\$19,190)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$19,190)</u>	<u>(\$19,190)</u>

**LIQUOR ENFORCEMENT 0293**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**State Police 0291**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	313.500	313.500
Personal Services	\$16,561,987	\$17,121,592
All Other	\$7,782,844	\$7,794,064
<b>GENERAL FUND TOTAL</b>	<u>\$24,344,831</u>	<u>\$24,915,656</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$322,846	\$338,635
All Other	\$2,120,304	\$2,120,304
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,443,150</u>	<u>\$2,458,939</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$276,064	\$286,498
All Other	\$400,539	\$400,539
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$676,603</u>	<u>\$687,037</u>

**State Police 0291**

Initiative: Provides funding for the approved arbitration decision and to award retroactive range changes of 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25, for the reclassification of one State Police Forensic Specialist position to a State Police Computer Forensic Examiner position and for the reclassification of one State Police Sergeant position to a State Police Lieutenant position.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$26,339	\$26,884
<b>GENERAL FUND TOTAL</b>	<u>\$26,339</u>	<u>\$26,884</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$6,366	\$6,576
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$6,366</u>	<u>\$6,576</u>

**State Police 0291**

Initiative: Adjusts funding for the State Police program from 51% General Fund and 49% Highway Fund to 65% General Fund and 35% Highway Fund.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$4,553,946	\$4,707,595
All Other	\$1,975,058	\$1,978,138
<b>GENERAL FUND TOTAL</b>	<b>\$6,529,004</b>	<b>\$6,685,733</b>

**STATE POLICE 0291  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	313.500	313.500
Personal Services	\$21,142,272	\$21,856,071
All Other	\$9,757,902	\$9,772,202
<b>GENERAL FUND TOTAL</b>	<b>\$30,900,174</b>	<b>\$31,628,273</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$329,212	\$345,211
All Other	\$2,120,304	\$2,120,304
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,449,516</b>	<b>\$2,465,515</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$276,064	\$286,498
All Other	\$400,539	\$400,539
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$676,603</b>	<b>\$687,037</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$297,423	\$310,522
All Other	\$5,347	\$5,347
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$302,770</b>	<b>\$315,869</b>

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**



**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$297,423	\$310,522
All Other	\$5,347	\$5,347
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$302,770</b>	<b>\$315,869</b>

**Turnpike Enforcement 0547**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,343,362	\$4,472,011
All Other	\$1,153,761	\$1,153,761
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,497,123</b>	<b>\$5,625,772</b>

**Turnpike Enforcement 0547**

Initiative: Provides funding for the replacement of 4 vehicles.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**TURNPIKE ENFORCEMENT 0547**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,343,362	\$4,472,011
All Other	\$1,153,761	\$1,153,761
Capital Expenditures	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,597,123</b>	<b>\$5,725,772</b>

<b>PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
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<b>GENERAL FUND</b>	<b>\$39,865,629</b>	<b>\$40,401,198</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$8,988,258</b>	<b>\$9,043,803</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$19,140,515</b>	<b>\$19,526,016</b>
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>\$6,104,912</b>	<b>\$6,366,631</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$74,099,314</b>	<b>\$75,337,648</b>

**Sec. A-63. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC UTILITIES COMMISSION**

**Emergency Services Communication Bureau 0994**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,747,984	\$3,747,984
<b>GENERAL FUND TOTAL</b>	<b>\$3,747,984</b>	<b>\$3,747,984</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$433,936	\$457,669
All Other	\$7,915,276	\$7,916,513
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,349,212</b>	<b>\$8,374,182</b>

**Emergency Services Communication Bureau 0994**

Initiative: Transfers 3 GIS Coordinator positions and one Systems Team Leader position from the Information Services program in the Department of Administrative and Financial Services to the Emergency Services Communication Bureau program in the Public Utilities Commission to perform geographic information system activities and related activities required for the E-9-1-1 program. Adjusts funding for technology costs related to the transfer of these positions and functions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$341,814	\$354,645
All Other	(\$390,379)	(\$382,532)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$48,565)</b>	<b>(\$27,887)</b>

**Emergency Services Communication Bureau 0994**

Initiative: Provides funding for the Public Utilities Commission's portion of the Office of the Chief Information Officer in the Department of Administrative and Financial Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,000</u>	<u>\$5,000</u>

**Emergency Services Communication Bureau 0994**

Initiative: Reduces funding for technology services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$84,906)	(\$84,406)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$84,906)</u>	<u>(\$84,406)</u>

**Emergency Services Communication Bureau 0994**

Initiative: Reduces funding no longer required in fiscal year 2013-14 to operate 2 E-9-1-1 systems during a transition period and eliminates funding in fiscal year 2014-15.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,607,984)	(\$3,747,984)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,607,984)</u>	<u>(\$3,747,984)</u>

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,140,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,140,000</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$775,750	\$812,314
All Other	\$7,444,991	\$7,454,575

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,220,741	\$8,266,889
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**Oversight and Evaluation Fund Z106**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$138,500	\$138,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,500	\$138,500

**Oversight and Evaluation Fund Z106**

Initiative: Reduces funding to align expenditures based on estimated need.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$118,500)	(\$118,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$118,500)	(\$118,500)

**OVERSIGHT AND EVALUATION FUND Z106**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

**Public Utilities - Administrative Division 0184**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250

Personal Services	\$5,560,546	\$5,862,642
All Other	\$2,513,414	\$2,513,502
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$8,073,960</u>	<u>\$8,376,144</u>

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$5,560,546	\$5,862,642
All Other	\$2,513,414	\$2,513,502
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$8,073,960</u>	<u>\$8,376,144</u>

<b>PUBLIC UTILITIES COMMISSION DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$1,140,000</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$16,314,701</b>	<b>\$16,663,033</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$17,504,701</b></u>	<u><b>\$16,713,033</b></u>

**Sec. A-64. Appropriations and allocations.** The following appropriations and allocations are made.

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

**Retirement System - Retirement Allowance Fund 0085**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$529,482	\$529,482
<b>GENERAL FUND TOTAL</b>	<u>\$529,482</u>	<u>\$529,482</u>

**Retirement System - Retirement Allowance Fund 0085**

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$49,789)	(\$35,440)
<b>GENERAL FUND TOTAL</b>	<u>(\$49,789)</u>	<u>(\$35,440)</u>

**Retirement System - Retirement Allowance Fund 0085**

Initiative: Provides funding for benefits for judges who retired prior to December 1, 1984 and their surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$10,613)	\$22,800
<b>GENERAL FUND TOTAL</b>	<u>(\$10,613)</u>	<u>\$22,800</u>

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$469,080	\$516,842
<b>GENERAL FUND TOTAL</b>	<u>\$469,080</u>	<u>\$516,842</u>

**Retirement System - Subsidized Military Service Credit Z094**

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for a member who the Maine Public Employees Retirement System has determined is qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on a first date of retirement eligibility of March 1, 2012.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$67,984	\$0
	<u>                    </u>	<u>                    </u>

GENERAL FUND TOTAL	\$67,984	\$0
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**Retirement System - Subsidized Military Service Credit Z094**

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for a member who the Maine Public Employees Retirement System has determined is qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on a first date of retirement eligibility of April 1, 2013.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$133,706	\$0
GENERAL FUND TOTAL	<u>\$133,706</u>	<u>\$0</u>

**Retirement System - Subsidized Military Service Credit Z094**

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for a member who the Maine Public Employees Retirement System has determined is qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on a first date of retirement eligibility of August 1, 2014.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$80,714	\$0
GENERAL FUND TOTAL	<u>\$80,714</u>	<u>\$0</u>

**RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$282,404	\$0
GENERAL FUND TOTAL	<u>\$282,404</u>	<u>\$0</u>

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
GENERAL FUND	<u>\$751,484</u>	<u>\$516,842</u>

**DEPARTMENT TOTAL - ALL FUNDS** **\$751,484** **\$516,842**

**Sec. A-65. Appropriations and allocations.** The following appropriations and allocations are made.

**SACO RIVER CORRIDOR COMMISSION**

**Saco River Corridor Commission 0322**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	\$46,960	\$46,960

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$40,348	\$40,348
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$40,348	\$40,348

**SACO RIVER CORRIDOR COMMISSION 0322**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	\$46,960	\$46,960

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$40,348	\$40,348
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$40,348	\$40,348

**Sec. A-66. Appropriations and allocations.** The following appropriations and allocations are made.

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Archives 0050**

Initiative: BASELINE BUDGET



<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$699,119	\$734,426
All Other	\$73,773	\$73,773
<b>GENERAL FUND TOTAL</b>	<b>\$772,892</b>	<b>\$808,199</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,997	\$75,047
All Other	\$2,673	\$2,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$75,670</b>	<b>\$77,720</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$17,730	\$17,730
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,730</b>	<b>\$17,730</b>

**Administration - Archives 0050**

Initiative: Provides funding for revenue received from annual grants from the National Archives and Records Administration, to further preservation of historic records and archives.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$25,000	\$25,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Administration - Archives 0050**

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to one Inventory and Property Associate I position. The reclassification was approved in October 2012.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$5,476	\$3,058
<b>GENERAL FUND TOTAL</b>	<b>\$5,476</b>	<b>\$3,058</b>

**Administration - Archives 0050**

Initiative: Provides funding to support the Administration - Archives program constitutional mandate to preserve and provide public access to the State's temporary and permanent records in paper and electronic formats by increasing its computer hardware and software infrastructure.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$497,500	\$52,000
Capital Expenditures	\$27,700	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$525,200</b>	<b>\$52,000</b>

**Administration - Archives 0050**

Initiative: Provides funding to expand physical storage space for the Administration - Archives program to enable the agency to temporarily relieve storage backlogs and establishes one Inventory and Property Associate I position and one part-time Inventory and Property Associate I position to administer the workload.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$81,493	\$86,831
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$231,493</b>	<b>\$236,831</b>

**ADMINISTRATION - ARCHIVES 0050**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$786,088	\$824,315
All Other	\$721,273	\$275,773
Capital Expenditures	\$27,700	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,535,061</b>	<b>\$1,100,088</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,997	\$75,047
All Other	\$27,673	\$27,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100,670</b>	<b>\$102,720</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$17,730	\$17,730
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,730</b>	<b>\$17,730</b>

**Administration - Motor Vehicles 0077**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$485,423	\$485,423
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,720	\$103,626
All Other	\$186,359	\$186,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$287,079</b>	<b>\$289,985</b>

**Administration - Motor Vehicles 0077**

Initiative: Reduces funding in the Maine Motor Vehicle Franchise Fund to match expenditures with anticipated revenues.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	(\$1,159)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$1,159)</b>

**ADMINISTRATION - MOTOR VEHICLES 0077**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$485,423	\$485,423
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,720	\$103,626
All Other	\$186,359	\$185,200
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$287,079</b>	<b>\$288,826</b>

**Bureau of Administrative Services and Corporations 0692**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$1,920,768	\$2,006,025
All Other	\$699,530	\$699,530
<b>GENERAL FUND TOTAL</b>	<b>\$2,620,298</b>	<b>\$2,705,555</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$217,781	\$231,990
All Other	\$14,385	\$14,385
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$232,166</b>	<b>\$246,375</b>

**Bureau of Administrative Services and Corporations 0692**

Initiative: Provides funding in the public comment publication program for revenue received in support of preparation of the "Maine Citizen's Guide to the General Election."

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$9,500	\$9,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,500</b>	<b>\$9,500</b>

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$1,920,768	\$2,006,025
All Other	\$699,530	\$699,530
<b>GENERAL FUND TOTAL</b>	<b>\$2,620,298</b>	<b>\$2,705,555</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$217,781	\$231,990
All Other	\$23,885	\$23,885
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$241,666</b>	<b>\$255,875</b>

**Elections and Commissions 0693**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,552	\$113,250
All Other	\$1,323,300	\$1,323,300
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,429,852</b>	<b>\$1,436,550</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,000	\$4,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,000</b>	<b>\$4,000</b>

**Elections and Commissions 0693**

Initiative: Provides funding for the elections conference account from revenue received in support of the annual elections conference.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$25,000	\$25,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Elections and Commissions 0693**

Initiative: Provides funding for the central voter registration account from revenue received through the sale of voting lists to support maintenance of the central voter registration system.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$21,000	\$21,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$21,000</u>	<u>\$21,000</u>

**ELECTIONS AND COMMISSIONS 0693**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,552	\$113,250
All Other	\$1,323,300	\$1,323,300
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,429,852</u>	<u>\$1,436,550</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

**Municipal Excise Tax Reimbursement Fund 0871**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$880,000	\$880,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$880,000</u>	<u>\$880,000</u>

**Municipal Excise Tax Reimbursement Fund 0871**

Initiative: Provides funding for reimbursement to municipalities based on current projections.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$45,000	\$45,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$45,000</u>	<u>\$45,000</u>

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$925,000	\$925,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$925,000</u>	<u>\$925,000</u>

<b>SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$4,155,359</b>	<b>\$3,805,643</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,015,945</b>	<b>\$2,024,693</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,521,475</b>	<b>\$1,537,431</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$7,692,779</b></u>	<u><b>\$7,367,767</b></u>

**Sec. A-67. Appropriations and allocations.** The following appropriations and allocations are made.

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

**St. Croix International Waterway Commission 0576**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$21,858	\$21,858
<b>GENERAL FUND TOTAL</b>	<u>\$21,858</u>	<u>\$21,858</u>

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$21,858	\$21,858
<b>GENERAL FUND TOTAL</b>	<u>\$21,858</u>	<u>\$21,858</u>

**Sec. A-68. Appropriations and allocations.** The following appropriations and allocations are made.

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**

**Reserve Fund for State House Preservation and Maintenance 0975**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<u>\$800,000</u>	<u>\$800,000</u>

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE  
0975**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<u>\$800,000</u>	<u>\$800,000</u>

**Sec. A-69. Appropriations and allocations.** The following appropriations and allocations are made.

**TREASURER OF STATE, OFFICE OF  
Administration - Treasury 0022**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,085,920	\$1,129,531
All Other	\$804,699	\$804,699
<b>GENERAL FUND TOTAL</b>	<u>\$1,890,619</u>	<u>\$1,934,230</u>

<b>ABANDONED PROPERTY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$218,474	\$218,474
<b>ABANDONED PROPERTY FUND TOTAL</b>	<u>\$218,474</u>	<u>\$218,474</u>

**Administration - Treasury 0022**

Initiative: Provides funding for technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>ABANDONED PROPERTY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,675	(\$325)
<b>ABANDONED PROPERTY FUND TOTAL</b>	<u>\$4,675</u>	<u>(\$325)</u>



**Administration - Treasury 0022**

Initiative: Reduces funding from changing the way in which unclaimed property is advertised.

<b>ABANDONED PROPERTY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$15,000)	(\$15,000)
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>(\$15,000)</b>	<b>(\$15,000)</b>

**ADMINISTRATION - TREASURY 0022**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,085,920	\$1,129,531
All Other	\$804,699	\$804,699
<b>GENERAL FUND TOTAL</b>	<b>\$1,890,619</b>	<b>\$1,934,230</b>

<b>ABANDONED PROPERTY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$208,149	\$203,149
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$208,149</b>	<b>\$203,149</b>

**Debt Service - Treasury 0021**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100,649,386	\$100,649,386
<b>GENERAL FUND TOTAL</b>	<b>\$100,649,386</b>	<b>\$100,649,386</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$295,737	\$295,737
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$295,737</b>	<b>\$295,737</b>

**Debt Service - Treasury 0021**

Initiative: Adjusts debt service funding levels.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$20,809,844)	(\$24,093,398)
<b>GENERAL FUND TOTAL</b>	<u>(\$20,809,844)</u>	<u>(\$24,093,398)</u>

**DEBT SERVICE - TREASURY 0021**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$79,839,542	\$76,555,988
<b>GENERAL FUND TOTAL</b>	<u>\$79,839,542</u>	<u>\$76,555,988</u>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$295,737	\$295,737
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$295,737</u>	<u>\$295,737</u>

**Disproportionate Tax Burden Fund 0472**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$19,758,011	\$19,758,011
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$19,758,011</u>	<u>\$19,758,011</u>

**Disproportionate Tax Burden Fund 0472**

Initiative: Adjusts funding for municipal revenue sharing to municipalities based on total budgeted transfers.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$4,168,011)	(\$4,558,011)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$4,168,011)</u>	<u>(\$4,558,011)</u>

**DISPROPORTIONATE TAX BURDEN FUND 0472**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$15,590,000	\$15,200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$15,590,000</u>	<u>\$15,200,000</u>

**Passamaquoddy Sales Tax Fund 0915**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$17,607	\$17,607
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$17,607</u>	<u>\$17,607</u>

**PASSAMAQUODDY SALES TAX FUND 0915  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$17,607	\$17,607
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$17,607</u>	<u>\$17,607</u>

**State - Municipal Revenue Sharing 0020**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$74,064,272	\$74,064,272
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$74,064,272</u>	<u>\$74,064,272</u>

**State - Municipal Revenue Sharing 0020**

Initiative: Adjusts funding for municipal revenue sharing to municipalities based on total budgeted transfers.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$24,654,272)	(\$29,264,272)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$24,654,272)</u>	<u>(\$29,264,272)</u>

**STATE - MUNICIPAL REVENUE SHARING 0020  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$49,410,000	\$44,800,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$49,410,000</u>	<u>\$44,800,000</u>

<b>TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$81,730,161</b>	<b>\$78,490,218</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$65,017,607</b>	<b>\$60,017,607</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>\$295,737</b>	<b>\$295,737</b>
<b>ABANDONED PROPERTY FUND</b>	<b>\$208,149</b>	<b>\$203,149</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$147,251,654</b></u>	<u><b>\$139,006,711</b></u>

**Sec. A-70. Appropriations and allocations.** The following appropriations and allocations are made.

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

**Casco Bay Estuary Project - University of Southern Maine 0983**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>

**Debt Service - University of Maine System 0902**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,267,950	\$3,267,950
<b>GENERAL FUND TOTAL</b>	<u>\$3,267,950</u>	<u>\$3,267,950</u>

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,267,950	\$3,267,950
<b>GENERAL FUND TOTAL</b>	<u>\$3,267,950</u>	<u>\$3,267,950</u>

**Educational and General Activities - UMS 0031**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$176,194,798	\$176,194,798
<b>GENERAL FUND TOTAL</b>	<u>\$176,194,798</u>	<u>\$176,194,798</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$550,000	\$550,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$550,000</u>	<u>\$550,000</u>

**Educational and General Activities - UMS 0031**

Initiative: Provides funding to reflect the historical trend of the Maine Black Bears Scholarship Fund license plate revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

**Educational and General Activities - UMS 0031**

Initiative: Provides one-time funds in fiscal year 2014-15 to match \$500,000 in private funding from the University of Maine System to establish a scholarship program to assist adults with prior educational credits to return to the University of Maine System to complete their baccalaureate degrees.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$500,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$500,000</u>

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$176,194,798	\$176,694,798
<b>GENERAL FUND TOTAL</b>	<u>\$176,194,798</u>	<u>\$176,694,798</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$600,000	\$600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$600,000</u>	<u>\$600,000</u>

**Maine Centers for Women, Work and Community 0132**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$841,975	\$841,975
<b>GENERAL FUND TOTAL</b>	<u>\$841,975</u>	<u>\$841,975</u>

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$841,975	\$841,975
<b>GENERAL FUND TOTAL</b>	<u>\$841,975</u>	<u>\$841,975</u>

**Maine Economic Improvement Fund 0986**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$14,700,000	\$14,700,000
<b>GENERAL FUND TOTAL</b>	<u>\$14,700,000</u>	<u>\$14,700,000</u>

**MAINE ECONOMIC IMPROVEMENT FUND 0986  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$14,700,000	\$14,700,000
<b>GENERAL FUND TOTAL</b>	<u>\$14,700,000</u>	<u>\$14,700,000</u>

**Maine Marine Wind Energy Demonstration Site Fund Z110**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**Maine Marine Wind Energy Demonstration Site Fund Z110**

Initiative: Eliminates the base allocation for the Maine Marine Wind Energy Demonstration Site Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$500)	(\$500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$500)</u>	<u>(\$500)</u>

**MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**UM Cooperative Extension - Pesticide Education Z059**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**UM Cooperative Extension - Pesticide Education Z059**

Initiative: Provides funding for integrated pest management for the blueberry industry.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100,500	\$100,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,500</u>	<u>\$100,500</u>

**University of Maine Scholarship Fund Z011**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,241,590	\$1,241,590
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,241,590</u>	<u>\$1,241,590</u>

**University of Maine Scholarship Fund Z011**

Initiative: Reduces funding to reflect the historical trend of the University of Maine System license plate revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$65,440)	(\$65,440)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$65,440)</u>	<u>(\$65,440)</u>

**University of Maine Scholarship Fund Z011**

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,902,085	\$1,933,129
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,902,085</u>	<u>\$1,933,129</u>

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,078,235	\$3,109,279
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,078,235</u>	<u>\$3,109,279</u>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF  
TRUSTEES OF THE  
DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$195,039,723</b>	<b>\$195,539,723</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,778,735</b>	<b>\$3,809,779</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$198,818,458</b></u>	<u><b>\$199,349,502</b></u>

**Sec. A-71. Appropriations and allocations.** The following appropriations and allocations are made.

**WORKERS' COMPENSATION BOARD**

**Administration - Workers' Compensation Board 0183**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	109.000	109.000
Personal Services	\$8,335,172	\$8,653,837
All Other	\$1,937,386	\$1,937,386
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u><b>\$10,272,558</b></u>	<u><b>\$10,591,223</b></u>

**Administration - Workers' Compensation Board 0183**

Initiative: Continues one Assistant to the General Counsel position originally established by financial order.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,653	\$104,312
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$101,653</b>	<b>\$104,312</b>

**Administration - Workers' Compensation Board 0183**

Initiative: Transfers funding for telephone expenses from the Workers' Compensation Board program to the Administration - Workers' Compensation Board program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,357	\$1,357
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,357</b>	<b>\$1,357</b>

**Administration - Workers' Compensation Board 0183**

Initiative: Eliminates one Business Manager I position and provides funding to increase the hours of one Office Associate II position from 68 to 80 hours biweekly.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,558)	(\$62,126)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$58,558)</b>	<b>(\$62,126)</b>

**Administration - Workers' Compensation Board 0183**

Initiative: Reduces funding to reflect projected expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$6,918)	(\$6,918)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$6,918)</b>	<b>(\$6,918)</b>

**Administration - Workers' Compensation Board 0183**

Initiative: Provides funding for increases in rents, insurances and STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$70,508	\$80,040
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$70,508</b>	<b>\$80,040</b>

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	109,000	109,000
Personal Services	\$8,378,267	\$8,696,023
All Other	\$2,002,333	\$2,011,865
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,380,600</b>	<b>\$10,707,888</b>

**Employment Rehabilitation Program 0195**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$125,000	\$125,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**EMPLOYMENT REHABILITATION PROGRAM 0195**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$125,000	\$125,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Workers' Compensation Board 0751**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$10,000	\$10,000
All Other	\$19,281	\$19,281
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$29,281</b>	<b>\$29,281</b>

**Workers' Compensation Board 0751**

Initiative: Transfers funding for telephone expenses from the Workers' Compensation Board program to the Administration - Workers' Compensation Board program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,357)	(\$1,357)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$1,357)</u>	<u>(\$1,357)</u>

**Workers' Compensation Board 0751**

Initiative: Reduces funding to reflect projected expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$6,093)	(\$6,093)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$6,093)</u>	<u>(\$6,093)</u>

**WORKERS' COMPENSATION BOARD 0751**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$10,000	\$10,000
All Other	\$11,831	\$11,831
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$21,831</u>	<u>\$21,831</u>

**WORKERS' COMPENSATION BOARD  
DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$10,527,431</b>	<b>\$10,854,719</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$10,527,431</b></u>	<u><b>\$10,854,719</b></u>

**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

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$8,096	\$8,255
All Other	(\$8,096)	(\$8,255)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF Beverage Container Enforcement Fund 0971**

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,963	\$3,179
All Other	\$135	\$145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,098</u>	<u>\$3,324</u>

**Boating Facilities Fund Z226**

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$3,163	\$3,394
All Other	\$99	\$106
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,262</u>	<u>\$3,500</u>

**Division of Agricultural Resource Development 0833**

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$4,923	\$5,019
All Other	\$225	\$229
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,148</u>	<u>\$5,248</u>

**Parks - General Operations Z221**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,549	\$2,685
All Other	(\$2,549)	(\$2,685)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,550	\$2,685
All Other	\$80	\$84
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,630</u>	<u>\$2,769</u>

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,630</b>	<b>\$2,769</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,508</b>	<b>\$12,072</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$14,138</b></u>	<u><b>\$14,841</b></u>

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**

**Military Training and Operations 0108**

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$5,866	\$6,400
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$5,866</u>	<u>\$6,400</u>

**DEFENSE, VETERANS AND EMERGENCY  
MANAGEMENT, DEPARTMENT OF  
DEPARTMENT TOTALS**

**2013-14**                      **2014-15**

**FEDERAL EXPENDITURES FUND**

**\$5,866**                      **\$6,400**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$5,866**                      **\$6,400**

**EDUCATION, DEPARTMENT OF  
General Purpose Aid for Local Schools 0308**

Initiative: RECLASSIFICATIONS

**GENERAL FUND**

**2013-14**                      **2014-15**

Personal Services

\$15,377                      \$19,462

All Other

(\$15,377)                      (\$19,462)

**GENERAL FUND TOTAL**

**\$0**                      **\$0**

**PK-20, Adult Education and Federal Programs Team Z081**

Initiative: RECLASSIFICATION

**FEDERAL EXPENDITURES FUND**

**2013-14**                      **2014-15**

Personal Services

\$14,991                      \$6,591

All Other

(\$14,991)                      (\$6,591)

**FEDERAL EXPENDITURES FUND TOTAL**

**\$0**                      **\$0**

**School Finance and Operations Z078**

Initiative: RECLASSIFICATIONS

**FEDERAL EXPENDITURES FUND**

**2013-14**                      **2014-15**

Personal Services

\$5,821                      \$3,237

**FEDERAL EXPENDITURES FUND TOTAL**

**\$5,821**                      **\$3,237**

**School Finance and Operations Z078**

Initiative: RECLASSIFICATION

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$4,063	\$4,312
All Other	(\$4,063)	(\$4,312)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Special Services Team Z080**

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,648	\$2,699
All Other	(\$2,648)	(\$2,699)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$5,821</b>	<b>\$3,237</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$5,821</b></u>	<u><b>\$3,237</b></u>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Remediation and Waste Management 0247**

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$4,605	\$4,796
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,605</u>	<u>\$4,796</u>

<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$4,605</b>	<b>\$4,796</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$4,605</b></u>	<u><b>\$4,796</b></u>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**



**Child Support 0100**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$5,367	\$5,709
All Other	(\$5,367)	(\$5,709)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$14,948	\$15,939
All Other	\$532	\$567
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$15,480</u>	<u>\$16,506</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,119	\$2,278
All Other	\$75	\$81
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,194</u>	<u>\$2,359</u>

**Disability Determination - Division of 0208**

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$483,803	\$62,524
All Other	\$17,209	\$2,260
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$501,012</u>	<u>\$64,784</u>

**Office for Family Independence Z020**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$10,912	\$1,496
All Other	(\$10,912)	(\$1,496)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$10,911	\$1,498
All Other	\$388	\$53
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,299</u>	<u>\$1,551</u>

**Office of Elder Services Central Office 0140**

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$5,871	\$6,044
All Other	\$98	\$101
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$5,969</u>	<u>\$6,145</u>

**HEALTH AND HUMAN SERVICES,  
DEPARTMENT OF (FORMERLY DHS)  
DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$522,461</b>	<b>\$87,435</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$13,493</b>	<b>\$3,910</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$535,954</b></u>	<u><b>\$91,345</b></u>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

**Endangered Nongame Operations 0536**

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$4,415	\$4,500
All Other	(\$4,415)	(\$4,500)
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FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$4,416	\$4,498
All Other	(\$4,416)	(\$4,498)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Fisheries and Hatcheries Operations 0535**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$13,267	\$13,984
All Other	(\$13,267)	(\$13,984)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,593	\$2,855
All Other	(\$2,593)	(\$2,855)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$6,048	\$6,660
All Other	(\$6,048)	(\$6,660)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**INLAND FISHERIES AND WILDLIFE,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>LABOR, DEPARTMENT OF</b>		
<b>Blind and Visually Impaired - Division for the 0126</b>		
Initiative: RECLASSIFICATIONS		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,832	\$2,030
All Other	(\$1,832)	(\$2,030)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>Employment Services Activity 0852</b>		
Initiative: RECLASSIFICATIONS		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$12,089	\$13,097
All Other	(\$12,089)	(\$13,097)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>Regulation and Enforcement 0159</b>		
Initiative: RECLASSIFICATIONS		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,689	\$2,739
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,689</b>	<b>\$2,739</b>
<b>Safety Education and Training Programs 0161</b>		
Initiative: RECLASSIFICATIONS		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,689	\$2,741
All Other	(\$2,689)	(\$2,741)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>LABOR, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,689</b>	<b>\$2,739</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,689</b>	<b>\$2,739</b>

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Public Health Z154**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$5,699	\$6,026
All Other	(\$5,699)	(\$6,026)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Bureau of Resource Management 0027**

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$6,541	\$6,923
All Other	(\$6,541)	(\$6,923)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Office of the Commissioner 0258**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,873	\$3,063
All Other	(\$2,873)	(\$3,063)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
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<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

<b>SECTION TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$544,072</b>	<b>\$107,376</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$25,001</b>	<b>\$15,982</b>
<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$569,073</b>	<b>\$123,358</b>

## PART C

**Sec. C-1. 5 MRSA §17154, sub-§6, ¶¶G to I** are enacted to read:

G. Notwithstanding this section, beginning in fiscal year 2013-14, the employer retirement costs that are applicable to the normal cost of retirement for a teacher must be included in the total allocation in accordance with Title 20-A, chapter 606-B for the school administrative unit that employs the teacher.

H. Notwithstanding this section, beginning in fiscal year 2013-14, the employer retirement costs and administrative operating expenses related to the retirement programs applicable to those teachers employed by school administrative units, as defined in Title 20-A, section 1, subsection 26, whose funding is provided from local and state funds must be paid by local school administrative units.

I. Notwithstanding this section, beginning in fiscal year 2013-14, the employer retirement costs and administrative operating expenses related to the retirement programs applicable to those teachers employed by private schools, as defined in Title 20-A, section 1, subsection 22, must be paid by the private school.

**Sec. C-2. 20-A MRSA §4775**, as enacted by PL 1997, c. 758, §2, is amended to read:

### **§4775. Payment; appropriations**

The department shall pay 50% of the in-state tuition for the first 3 6 credit hours taken each semester by a student at an eligible institution and up to 6 12 credit hours per academic year. The eligible institution may not make any additional tuition charges for the course but may impose fees and charges, other than tuition, that are ordinarily imposed on students not covered by this chapter. Funds appropriated to the department to carry out the purposes of this chapter must be in addition to the customary and ongoing amounts appropriated for general purpose aid for local schools.

**Sec. C-3. 20-A MRSA §5806, sub-§2**, as amended by PL 2009, c. 571, Pt. E, §8, is further amended to read:

**2. Maximum allowable tuition.** The maximum allowable tuition charged to a school administrative unit by a private school is the rate established under subsection 1 or the state average per public secondary student cost as adjusted, whichever is lower, plus an insured value factor. For school year 2009-2010 only, the maximum allowable tuition rate, prior to the addition of the insured value factor, must be reduced by 2%; the insured value factor must be based on this reduced rate. The insured value factor is computed by dividing 5% of the insured value of school buildings and equipment by the average number of pupils enrolled in the school on October 1st and April 1st of the year immediately before the school year for which the tuition charge is computed. For the 2008-2009 school year only, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate per student, unless the legislative body of the school administrative unit votes to authorize its school board to pay a higher insured value factor that is no greater than 10% of the school's tuition rate per student. Beginning in school year 2009-2010, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate or \$500 per student,

whichever is less, unless the legislative body of the school administrative unit votes to authorize its school board to pay a higher insured value factor that is no greater than 10% of the school's tuition rate per student. For the 2013-2014 and 2014-2015 school years only, the maximum allowable tuition charged to a school administrative unit by a private school that participates in the Maine Public Employees Retirement System must be increased above the amount otherwise permitted under this section by an amount equal to the calculated normal cost of teacher retirement for that school divided by the number of enrolled students as of October 1st of the year immediately before the school year for which the tuition is charged.

**Sec. C-4. 20-A MRSA §15671, sub-§1-A** is enacted to read:

**1-A. State funding for kindergarten to grade 12 public education.** Beginning in fiscal year 2015-16 and in each fiscal year thereafter until the state share percentage of the total cost of funding public education from kindergarten to grade 12 reaches 55% pursuant to subsection 7, paragraph B, the State shall increase the state share percentage of the funding for the cost of essential programs and services by at least one percentage point per year over the percentage of the previous year and the department, in allocating funds, shall make this increase in funding a priority. For those fiscal years that the funding appropriated or allocated for the cost of essential programs and services is not sufficient to increase the state share percentage of the total cost of funding public education from kindergarten to grade 12 by at least one percentage point, no new programs or initiatives may be established for kindergarten to grade 12 public education within the department that would divert funds that would otherwise be distributed as general purpose aid for local schools pursuant to subsection 5.

**Sec. C-5. 20-A MRSA §15671, sub-§5-A** is enacted to read:

**5-A. Funds from casino slot machines or table games.** Revenues received by the department from casino slot machines or casino table games pursuant to Title 8, section 1036, subsection 2-A, paragraph A or Title 8, section 1036, subsection 2-B, paragraph A must be distributed as general purpose aid for local schools, and each school administrative unit shall make its own determination as to how to allocate these resources. Neither the Governor nor the Legislature may divert the revenues payable to the department to any other fund or for any other use. Any proposal to enact or amend a law to allow distribution of the revenues paid to the department from casino slot machines or casino table games for another purpose must be submitted to the Legislative Council and to the joint standing committee of the Legislature having jurisdiction over education matters at least 30 days prior to any vote or public hearing on the proposal.

**Sec. C-6. 20-A MRSA §15671, sub-§7, ¶A,** as amended by PL 2011, c. 655, Pt. C, §2, is further amended to read:

A. The base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

- (1) For fiscal year 2005-06, the target is 84%.
- (2) For fiscal year 2006-07, the target is 90%.
- (3) For fiscal year 2007-08, the target is 95%.



- (4) For fiscal year 2008-09, the target is 97%.
- (5) For fiscal year 2009-10, the target is 97%.
- (6) For fiscal year 2010-11, the target is 97%.
- (7) For fiscal year 2011-12, the target is 97%.
- (8) For fiscal year 2012-13, the target is 97%.
- (9) For fiscal year 2013-14 and succeeding years, the target is ~~100%~~ 97%.

**Sec. C-7. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2013, c. 1, Pt. C, §1, 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 45.87%.
- (9) For fiscal year 2013-14, the target is 47.29%.

**Sec. C-8. 20-A MRSA §15671, sub-§7, ¶C**, as amended by PL 2013, c. 1, Pt. C, §2, 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 49.35%.
- (3) For fiscal year 2013-14 ~~and succeeding years~~, the target is ~~55%~~ 50.44%.
- (4) For fiscal year 2014-15 and succeeding years, the target is 55%.

**Sec. C-9. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2013, c. 1, Pt. C, §3, 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) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 46.49% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 47.48% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a 53.98% statewide total local share in fiscal year 2011-12.

(5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 54.13% statewide total local share in fiscal year 2012-13.

(6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a ~~47.50%~~ 52.71% statewide total local share in fiscal year 2013-14.

(7) For the 2014 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2014-15 and after.

**Sec. C-10. 20-A MRSA §15681-A, sub-§4**, as enacted by PL 2005, c. 2, Pt. D, §44 and affected by §§72 and 74 and c. 12, Pt. WW, §18 and amended by c. 397, Pt. D, §3, is further amended to read:

**4. Career and technical education costs.** Career and technical education costs in the base year adjusted to the year prior to the allocation year. This subsection does not apply to the 2014-15 funding year and thereafter; and

**Sec. C-11. 20-A MRSA §15688, sub-§1**, as amended by PL 2005, c. 2, Pt. D, §53 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

**1. School administrative unit; total cost.** For each school administrative unit, the commissioner shall annually determine the school administrative unit's total cost of education. A school administrative unit's total cost of education must include:

A. The school administrative unit's base total calculated pursuant to section 15683, subsection 1, adjusted pursuant to the transition targets described in section 15671, subsection 7, paragraph A;

B. The other subsidizable costs described in section 15681-A; ~~and~~

C. The total debt service allocation described in section 15683-A; and

D. Beginning in the 2013-14 funding year, the normal cost of retirement for a teacher pursuant to Title 5, section 17154, subsection 6.

**Sec. C-12. 20-A MRSA §15688-A** is enacted to read:

**§15688-A. Enhancing student performance and opportunity; costs**

Beginning in fiscal year 2013-14, the commissioner may expend and disburse funds to meet the purposes of this section to the appropriate school administrative unit or institution or to meet contractual obligations.

**1. Career and technical education costs.** Beginning in fiscal year 2014-15, the allocation for career and technical education must be based upon a program-driven model that considers components for direct instruction, central administration, supplies, operation and maintenance of plant, other student and staff support and equipment. Monthly payments must be made directly to school administrative units with career and technical education centers and directly to career and technical education regions. If a school administrative unit with a career and technical education center or a career and technical education region has any unexpended funds at the end of the fiscal year, these funds must be carried forward for the purposes of career and technical education.

**2. College transitions programs.** The commissioner may expend and disburse funds to provide for expanded access to programs designed to provide college transitions programs through the State's adult education system.

**3. Transition to proficiency-based diplomas.** The commissioner may expend and disburse funds to support the transition to proficiency-based diplomas pursuant to section 4722-A, subsection 4.

**Sec. C-13. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2013, c. 1, Pt. C, §4, is further amended to read:

B. The school administrative unit's special education costs as calculated pursuant to section 15681-A, subsection 2 multiplied by the following transition percentages:

- (1) In fiscal year 2005-06, 84%;
- (2) In fiscal year 2006-07, 84%;
- (3) In fiscal year 2007-08, 84%;
- (4) In fiscal year 2008-09, 45%;
- (5) In fiscal year 2009-10, 40% including funds provided under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;
- (6) In fiscal year 2010-11, 35% including funds provided under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;
- (7) In fiscal year 2011-12, 30%;
- (8) In fiscal year 2012-13, 30%; ~~and~~
- (9) In fiscal year 2013-14 ~~and succeeding years~~, 35%; and
- (10) In fiscal year 2014-15 and succeeding years, 30%.

**Sec. C-14. 20-A MRSA §15689-A, sub-§11**, as enacted by PL 2005, c. 519, Pt. XX, §5, is amended to read:

**11. Courses for credit at eligible postsecondary institutions.** The commissioner may pay costs for secondary students to take postsecondary courses at eligible institutions. For the purposes of this subsection, "secondary student" includes a student in a home instruction program pursuant to section 5001-A, subsection 3, paragraph A, subparagraph (4) but does not include a student that is not a resident of the State pursuant to section 5205, subsection 10.

**Sec. C-15. 20-A MRSA §15689-A, sub-§§23 and 24** are enacted to read:

**23. Comprehensive early college programs.** The commissioner may expend and disburse up to \$500,000 in fiscal year 2013-14 to support early college programs that:

A. Provide secondary students with the opportunity to graduate from high school in 4 years with a high school diploma and at least 30 regionally accredited transferable postsecondary credits allowing for completion of an associate degree within one additional year of postsecondary schooling;

B. Involve a high school, a career and technical education center or region and one or more institutions of higher education;

C. Organize students into cohort groups and provide them with extensive additional guidance and support throughout the program with the goals of raising aspirations, increasing employability and encouraging postsecondary degree attainment; and

D. Maintain a focus on serving students who might not otherwise pursue a postsecondary education.

**24. Postsecondary education attainment in Androscoggin County.** The commissioner may expend and disburse up to \$200,000 in fiscal year 2013-14 to support postsecondary education attainment in Androscoggin County.

**Sec. C-16. 20-A MRSA §15689-C, sub-§2, ¶¶C and D,** as enacted by PL 2005, c. 2, Pt. D, §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, are amended to read:

C. The requested funding levels for adjustments under section 15689, which must be computed by estimating costs for the allocation year; ~~and~~

D. The requested funding levels for miscellaneous costs under section 15689-A;

**Sec. C-17. 20-A MRSA §15689-C, sub-§2, ¶¶E and F** are enacted to read:

E. The requested funding levels for the costs of enhancing student performance and opportunity under section 15688-A; and

F. The normal costs of teacher retirement pursuant to Title 5, section 17154, subsection 6.

**Sec. C-18. 20-A MRSA §15689-D,** as repealed and replaced by PL 2009, c. 275, §3, is amended to read:

**§15689-D. Governor's recommendation for funding levels**

**1. Annual recommendations.** The Department of Administrative and Financial Services, Bureau of the Budget shall annually certify to the Legislature the funding levels that the Governor recommends under sections 15683, 15683-A, 15688-A, 15689 and 15689-A and the amount for any other components of the total cost of funding public education from kindergarten to grade 12 pursuant to this chapter. The Governor's recommendations must be transmitted to the Legislature within the time schedules set forth in Title 5, section 1666 and in the form and manner described in subsection 2. The commissioner may adjust, consistent with the Governor's recommendation for funding levels, per-pupil amounts not related to staffing pursuant to section 15680 and targeted funds pursuant to section 15681.

**2. Funding level computations.** The Governor's recommendations under subsection 1 must specify the amounts that are recommended for the total operating allocation pursuant to section 15683, the total of other subsidizable costs pursuant to section 15681-A, the total debt service allocation pursuant to section 15683-A, the total costs of enhancing student performance and opportunity pursuant to section 15688-A, the total adjustments pursuant to section 15689, the total miscellaneous costs pursuant to section 15689-A, the amount for any other components of the total cost of funding public education from kindergarten to grade 12 and the total cost of funding public education from kindergarten to grade 12 pursuant to this chapter. The Governor's recommendations regarding the adjustments and miscellaneous costs components also must delineate each amount that is recommended for each subsection and paragraph under sections 15689 and 15689-A and the purposes for each cost in these sections. For each amount shown in the Governor's recommendations, the Governor's

recommendations must also show the amount for the same component or purpose that is included in the most recently approved state budget, the differences between the amounts in the most recently approved state budget and the Governor's recommendations and the reasons for the changes.

**Sec. C-19. 20-A MRSA §15689-E, sub-§1**, as enacted by PL 2005, c. 2, Pt. D, §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

**1. Appropriation for state share of adjustments, debt service and operating; single account.** Appropriate the necessary funds for the State's share for general purpose aid for local schools with a separate amount for each of the following components:

A. Adjustments and miscellaneous costs described in sections 15689 and 15689-A, including an appropriation for special education pupils placed directly by the State, for:

(1) Tuition and board for pupils placed directly by the State in accordance with rules adopted or amended by the commissioner; and

(2) Special education tuition and other tuition for residents of state-operated institutions attending programs in school administrative units or private schools in accordance with rules adopted or amended by the commissioner; ~~and~~

B. The state share of the total operating allocation and the total debt service allocation described in sections 15683 and 15683-A; ~~and~~

C. The state share of the total costs of enhancing student performance and opportunity described in section 15688-A; and

D. The state share of the total normal cost of teacher retirement pursuant to Title 5, section 17154, subsection 6; and

**Sec. C-20. 20-A MRSA §15689-F, sub-§3** is enacted to read:

**3. Casino revenues.** If the annual funding for public education from kindergarten to grade 12 is supported by casino revenues credited to the department pursuant to Title 8, section 1036, the department shall journal expenditures from the General Purpose Aid for Local Schools, General Fund account to the K-12 Essential Programs and Services, Other Special Revenue Funds account to meet financial obligations and for purposes of cash flow.

**Sec. C-21. Mill expectation.** The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2013-14 is 7.86.

**Sec. C-22. Total cost of funding public education from kindergarten to grade 12.** The total cost of funding public education from kindergarten to grade 12 for fiscal year 2013-14 is as follows:

	<b>2013-14 TOTAL</b>
<b>Total Operating Allocation</b>	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,397,436,773
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,355,513,670
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$441,387,263
<b>Total Operating Allocation</b>	<hr/>
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,796,900,933
<b>Total Debt Service Allocation</b>	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$97,440,243
<b>Enhancing Student Performance and Opportunity</b>	\$2,500,000
<b>Total Adjustments and Miscellaneous Costs</b>	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$66,725,883
<b>Total Normal Cost of Teacher Retirement</b>	\$28,898,559
<b>Total Cost of Funding Public Education from Kindergarten to Grade 12</b>	<hr/>
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2013-14 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$1,992,465,619

Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2013-14 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement	\$169,515,042
Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2	\$41,923,103
Total cost of funding public education from kindergarten to grade 12	\$2,203,903,764

**Sec. C-23. Local and state contributions to total cost of funding public education from kindergarten to grade 12.** The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2013 and ending June 30, 2014 is calculated as follows:

	<b>2013-14 LOCAL</b>	<b>2013-14 STATE</b>
<b>Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12</b>		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	\$1,050,170,213	\$942,295,406
State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2013-14 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423		\$169,515,043
State contribution to the total cost of funding public education from kindergarten to grade 12		\$1,111,810,448

**Sec. C-24. Limit of State's obligation.** If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state



contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

## **PART D**

**Sec. D-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing agreements entered into in each fiscal year may not exceed \$4,800,000 in principal costs and a financing arrangement may not exceed 4 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

## **PART E**

**Sec. E-1. Merit increases.** Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or any other provision of law, any merit increase, regardless of funding source, scheduled to be awarded or paid between July 1, 2014 and June 30, 2015 to any person employed by the departments and agencies within the executive branch, including the constitutional officers and the Office of the State Auditor, may not be awarded, authorized or implemented. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

**Sec. E-2. Longevity payments.** Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or 1285 or any other provision of law, any longevity payment, regardless of funding source, scheduled to be awarded or paid between July 1, 2013 and June 30, 2015 to any person not eligible on June 30, 2013 and employed by the departments and agencies within the executive branch, including the constitutional officers and the Office of the State Auditor, the legislative branch and the judicial branch may not be awarded, authorized or implemented. Employees eligible for a longevity payment on June 30, 2013 remain eligible for a longevity payment at the rate in effect on June 30, 2013 for the period between July 1, 2013 and June 30, 2015. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

**Sec. E-3. Calculation and transfer.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies against each General Fund account for all departments and agencies from savings associated with eliminating merit pay increases in fiscal year 2014-15 and limiting longevity payments to employees eligible on June 30, 2013 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2013-14 and fiscal year 2014-15. The State

Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2014.

**Sec. E-4. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect savings from eliminating merit increases for fiscal year 2014-15.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$0	(\$3,829,314)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$3,829,314)</u>

**Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$294,060)	(\$444,824)
<b>GENERAL FUND TOTAL</b>	<u>(\$294,060)</u>	<u>(\$444,824)</u>

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>(\$294,060)</b>	<b>(\$4,274,138)</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>(\$294,060)</b></u>	<u><b>(\$4,274,138)</b></u>

**PART F**

**Sec. F-1. Governmental structure and operations review.** The Director of the Governor's Office of Policy and Management shall use the powers established under the Maine Revised Statutes, Title 5, section 3104 to analyze the structures and functions of government and identify potential savings in the fiscal year 2013-14 and fiscal year 2014-15 biennial budget. The savings identified must provide a minimum of \$11,250,000 in General Fund savings in fiscal year 2013-14 that do not require legislative

approval but can be achieved administratively and by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The director shall also make recommendations for an additional \$22,500,000 of savings in fiscal year 2014-15 to be achieved either by administrative actions or program eliminations subject to approval of the Legislature.

**Sec. F-2. Review of positions.** The Department of Administrative and Financial Services, Bureau of the Budget and the Executive Department, Governor's Office of Policy and Management shall undertake a review of vacant and filled positions within executive branch departments and agencies regardless of funding source. The review must identify up to 100 positions for possible elimination.

**Sec. F-3. Report.** The Director of the Governor's Office of Policy and Management shall submit a report of the director's findings and recommendations under this Part to the Joint Standing Committee on Appropriations and Financial Affairs by September 30, 2013. The report must include the findings and recommendations pursuant to section 1; recommendations for the positions to be eliminated pursuant to section 2; a list of vacant positions and the number of days each position has been vacant as of a date to be selected by the Director of the Governor's Office of Policy and Management but no earlier than one week prior to the date of the report; and any necessary implementing legislation. The report must also be delivered to the Joint Standing Committee on Transportation if the report includes any positions that are partially or wholly funded by the Highway Fund or by internal service funds, enterprise funds or Other Special Revenue Funds accounts of the Department of Transportation, the Department of Public Safety or the Department of the Secretary of State. The Joint Standing Committee on Appropriations and Financial Affairs is authorized to submit legislation related to the report to the Second Regular Session of the 126th Legislature.

**Sec. F-4. Implementation; achievement of savings.** If, after receipt and review of the recommendations presented by the Director of the Governor's Office of Policy and Management pursuant to section 3, the Legislature fails to enact legislation in the Second Regular Session of the 126th Legislature that achieves \$22,500,000 in savings, the Commissioner of Administrative and Financial Services shall make recommendations to the Governor regarding the achievement of the balance of these savings through the use of the temporary curtailment of allotments power specified in the Maine Revised Statutes, Title 5, section 1668, and the Governor is authorized to achieve the balance of those savings using that power. The State Budget Officer shall determine amounts under section 5 to be distributed by financial order upon approval of the Governor.

**Sec. F-5. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect savings to be identified by the Director of the Governor's Office of Policy and Management as a result of the director's review of governmental structure and operations.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Unallocated	(\$11,250,000)	(\$22,500,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$11,250,000)</u>	<u>(\$22,500,000)</u>

**PART G**

**Sec. G-1. 30-A MRSA §5721-A, sub-§4**, as amended by PL 2011, c. 652, §12 and affected by §14, is further amended to read:

**4. Adjustment for new state funding.** If the State provides net new funding to a municipality for existing services funded in whole or in part by the property tax levy, other than required state mandate funds pursuant to section 5685 that do not displace current property tax expenditures, the municipality shall lower its property tax levy limit in that year in an amount equal to the net new funds. For purposes of this subsection, "net new funds" means the amount of funds received by the municipality from the State during the most recently completed calendar year, with respect to services funded in whole or in part by the property tax levy, less the product of the following: the amount of such funds received in the prior calendar year multiplied by one plus the growth limitation factor described in subsection 3. "Net new funds" refers to state-municipal revenue sharing and does not include changes in state funding for general assistance under Title 22, section 4311 or in state funding under the Local Road Assistance Program under Title 23, section 1803-B if those changes are the result of the operation of the formula for calculation of state funding under that section but does include changes in funding that are the result of a statutory change in the formula for calculation of state funding under that section. If the calculation required by this subsection reveals that the municipality received or will receive a net reduction in funding, the municipality is authorized to adjust its property tax levy limit in an amount equal to the net reduction of funds. For the purpose of determining if there was or will be a net reduction in funding, the municipality may consider only those funds that are net new funds. For purposes of this subsection, with respect to the development of any municipal budget that was finally adopted on or before July 1, 2013, "net reduction in funding" means the amount of funds received by the municipality from the State during the calendar year immediately preceding the most recently completed calendar year less the amount of such funds received in the most recently completed calendar year. For the purposes of this subsection, with respect to the development of a municipal budget that is finally adopted after July 1, 2013, a municipality may calculate net reduction in funding as the amount of funds received by the municipality from the State during the municipal fiscal year immediately preceding the fiscal year for which the budget is being developed less the amount of such funds that will be received during the fiscal year for which the budget is being prepared, as reasonably calculated on the basis of all available information. If the calculation required by this subsection yields a positive value, that value may be added to the municipality's property tax levy limit. If a municipality receives net new funds in any fiscal year for which its property tax levy limit has not been adjusted as provided in this

subsection, the municipality shall adjust its property tax levy limit in the following year in an amount equal to the net new funds.

## PART H

**Sec. H-1. 5 MRSA §285, sub-§7, ¶K,** as enacted by PL 2011, c. 380, Pt. V, §1 and affected by §7, is amended to read:

K. The total premium increase for active and retired state employee health insurance is capped at the fiscal year 2010-11 funding level for the fiscal years ending June 30, 2012 and June 30, 2013. The total premium increase for the fiscal years ending June 30, 2014 and June 30, 2015 is limited to no more than 1.5 percentage points per year. The total premium increase for fiscal years ending after June 30, 2015 is limited to no more than any percentage increase in the Consumer Price Index as defined in section 17001, subsection 9 plus 3%.

**Sec. H-2. 5 MRSA §286-B, sub-§2,** as amended by PL 2011, c. 380, Pt. Y, §1, is further amended to read:

**2. Establishment.** The Irrevocable Trust Funds for Other Post-employment Benefits are established to meet the State's unfunded liability obligations for retiree health benefits. The state employee plan is established for eligible participants as described in section 285, subsection 1-A. The teacher plan is established for eligible participants, beginning July 1, 2011, as described in Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C. The first responder plan is established for eligible participants as described in section 285, subsection 11-A. Funds appropriated for the irrevocable trust funds must be held in trust and must be invested or disbursed for the exclusive purpose of providing for retiree health benefits and may not be encumbered for, or diverted to, other purposes. Funds appropriated for the irrevocable trust funds may not be diverted or deappropriated by any subsequent action.

Annually, beginning with the fiscal year starting July 1, 2007, the Legislature shall appropriate funds to meet the State's obligations under any group health plan, policy or contract purchased by the State Employee Health Commission to provide retiree health benefits pursuant to section 285, subsection 5 and, if applicable, to meet the State's obligations under any self-insured group health plan pursuant to section 285, subsection 9. Unfunded liabilities may not be created except those resulting from experience losses. Unfunded liability resulting from experience losses must be retired over a period not exceeding 10 years.

Annually, beginning with the fiscal year starting July 1, 2009, the Legislature shall appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded liability for retiree health benefits for eligible participants in the state employee plan. The unfunded liability referred to in this section is that determined by the Department of Administrative and Financial Services, Office of the State Controller's actuaries and certified by the Commissioner of Administrative and Financial Services as of June 30, 2006.

Annually, beginning with the fiscal year starting July 1, 2011, the Legislature shall appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded

liability for retiree health benefits for eligible participants in the first responder plan. The unfunded liability referred to in this section is that determined by the Department of Administrative and Financial Services, Office of the State Controller's actuaries and certified by the Commissioner of Administrative and Financial Services as of June 30, 2006.

Annually, beginning with the fiscal year starting July 1, ~~2013~~ 2015, the Legislature shall appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded liability for retiree health benefits for eligible participants in the teacher plan. The unfunded liability referred to in this section is that determined by the Department of Administrative and Financial Services, Office of the State Controller's actuaries and certified by the Commissioner of Administrative and Financial Services as of June 30, 2006.

**Sec. H-3. 20-A MRSA §13451, sub-§3**, as amended by PL 2011, c. 540, §2 and affected by §3, is further amended to read:

**3. Payment by State.** The State shall pay a percentage of the retired teacher members' share of this insurance according to the following schedule:

- A. Thirty percent until July 1, 2002;
- B. Thirty-five percent from July 1, 2002 to July 31, 2003;
- C. Forty percent from August 1, 2003 to December 31, 2005; and
- D. Forty-five percent after December 31, 2005.

Except for individuals who are receiving or who have received retirement benefits under Title 5, section 17907 or 17929, for a teacher who retires after July 1, 2012, the State shall begin paying the percentage of the retired teacher member's share pursuant to this subsection when the retiree reaches normal retirement age.

For the fiscal years ending June 30, 2012 and June 30, 2013, June 30, 2014 and June 30, 2015, the State's total cost for retired teachers' health insurance premiums is capped budgeted at the fiscal year 2010-11 funding level adjusted for projected membership growth. The increase in the State's total cost for retired teachers' health insurance premiums for fiscal years ending after June 30, 2015 is budgeted at no more than any percentage increase in the Consumer Price Index as defined in Title 5, section 17001, subsection 9 plus 3%. A provider of a health insurance benefit plan for retired teachers must make available data related to the provider's premium costs and any related data as requested by the Executive Director of Health Insurance within the Department of Administrative and Financial Services.

**Sec. H-4. Calculation and transfer; retiree health insurance.**

Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in section 6 of this Part that applies against each account for departments and agencies statewide that have occurred as a result of the health insurance changes authorized in this Part. The State Budget Officer shall transfer the savings by financial order upon the approval of the Governor on or before January 15, 2014. These transfers are considered adjustments to appropriations and allocations in fiscal years 2013-14 and 2014-15.

**Sec. H-5. Calculation and transfer; health insurance.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 7 in this Part that applies against each account for all departments and agencies from savings associated with health insurance changes and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations and allocations in fiscal years 2013-14 and 2014-15.

**Sec. H-6. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$6,174,000)	(\$8,127,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$6,174,000)</u>	<u>(\$8,127,000)</u>

**Sec. H-7. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding by limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$2,850,000)	(\$6,000,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,850,000)</u>	<u>(\$6,000,000)</u>

**PART I**

**Sec. I-1. Voluntary employee incentive programs.** Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2015 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

**Sec. I-2. Continuation of group health insurance.** Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2015 and is approved to participate in a voluntary employee incentive program under section 1 based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

**Sec. I-3. Continuation of group life insurance.** Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2015 and is approved to participate in a voluntary employee incentive program under section 1 are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

**Sec. I-4. General Fund savings.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2014 for fiscal year 2013-14 and no later than January 15, 2015 for fiscal year 2014-15.

**Sec. I-5. Lapsed balances.** Notwithstanding any other provision of law, \$350,000 in fiscal year 2013-14 and \$350,000 in fiscal year 2014-15 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

## PART J

**Sec. J-1. 30-A MRSA §5681, sub-§5-C,** as amended by PL 2011, c. 380, Pt. I, §1, is further amended to read:

**5-C. Transfers to General Fund.** For the months beginning on or after July 1, 2009, \$25,383,491 in fiscal year 2009-10, \$38,145,323 in fiscal year 2010-11, \$40,350,638 in fiscal year 2011-12 ~~and~~, \$44,267,343 in fiscal year 2012-13, \$73,306,246 in fiscal year 2013-14 and \$85,949,391 in fiscal year 2014-15 from the total transfers pursuant to subsection 5 must be transferred to General Fund undedicated revenue. The amounts transferred to General Fund undedicated revenue each fiscal year pursuant to this subsection must be deducted from the distributions required by subsections 4-A and 4-B based on the percentage share of the transfers to the Local Government Fund pursuant to subsection 5. The reductions in this subsection must be allocated to each month proportionately based on the budgeted monthly transfers to the Local Government Fund as determined at the beginning of the fiscal year.

## PART K

**Sec. K-1. 36 MRSA §6652, sub-§4,** as amended by PL 2009, c. 496, §28, is further amended to read:



**4. Reimbursement percentage.** The reimbursement under this chapter is an amount equal to the percentage specified in paragraphs A and B of taxes assessed and paid with respect to each item of eligible property, except that for claims filed for application periods that begin on August 1, 2006, August 1, 2009 ~~or~~, August 1, 2010 or August 1, 2013 the reimbursement is 90% of that amount and for claims filed for the application period that begins on August 1, 2014, the reimbursement is 80% of that amount.

A. For each of the first to 12th years for which reimbursement is made, the percentage is 100%.

B. Pursuant to section 699, subsection 2, reimbursement under this chapter after the 12th year for which reimbursement is made is according to the following percentages of taxes assessed and paid with respect to each item of eligible property.

(1) For the 13th year for which reimbursement is made, the percentage is 75%.

(2) For the 14th year for which reimbursement is made, the percentage is 70%.

(3) For the 15th year for which reimbursement is made, the percentage is 65%.

(4) For the 16th year for which reimbursement is made, the percentage is 60%.

(5) For the 17th year for which reimbursement is made, the percentage is 55%.

(6) For the 18th year for which reimbursement is made and for subsequent years, the percentage is 50%.

**Sec. K-2. Task force established.** The Commissioner of Administrative and Financial Services, or the commissioner's designee, shall convene a task force to study the most efficient and economical way to transition the Business Equipment Tax Reimbursement program, or BETR program, into the Business Equipment Tax Exemption program, or BETE program, under the Maine Revised Statutes, Title 36, chapter 105, subchapter 4-C.

**1. Membership.** The task force must include the following members:

A. One representative of a statewide business advocacy organization appointed by the President of the Senate;

B. One representative of a statewide organization that represents municipal interests appointed by the President of the Senate;

C. One representative of manufacturers who are significant users of the BETR program appointed by the Speaker of the House of Representatives;

D. The Commissioner of Administrative and Financial Services, or the commissioner's designee; and

E. The Commissioner of Economic and Community Development, or the commissioner's designee.

**2. Duties.** The task force shall review options for transitioning business equipment covered under the BETR program to the BETE program and consider the financial impact of these options on BETR program recipients, municipal budgets and the state budget and the larger impact on business investment in this State. The task force shall consider

timing issues related to the transition and attempt to include efficiencies in the transition, administration and implementation of the change. The task force shall identify costs and benefits associated with each option and prioritize the options for the Legislature's consideration.

**3. Report recommendations.** By December 1, 2013, the Commissioner of Administrative and Financial Services shall report to the Joint Standing Committee on Taxation the results of the task force's review, including findings and recommendations and any necessary implementing legislation. The Joint Standing Committee on Taxation is authorized to submit a bill related to the subject matter of the report to the Second Regular Session of the 126th Legislature upon receipt of the report.

## PART L

**Sec. L-1. 36 MRSA §5219-II** is enacted to read:

### **§5219-II. Property tax fairness credit**

For tax years beginning on or after January 1, 2013, a Maine resident individual is allowed a property tax fairness credit as computed under this section against the taxes imposed under this Part.

**1. Definitions.** As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Benefit base" means property taxes paid by the resident individual during the tax year on the individual's homestead in this State or rent constituting property taxes paid by the resident individual during the tax year on a homestead in the State.

B. "Dwelling" means an individual house or apartment, duplex unit, cooperative unit, condominium unit, mobile home or mobile home pad.

C. "Homestead" means the dwelling owned or rented by the taxpayer or held in a revocable living trust for the benefit of the taxpayer and occupied by the taxpayer and the taxpayer's dependents as a home, and may consist of a part of a multidwelling or multipurpose building and a part of the land, up to 10 acres, upon which it is built. "Owned" includes a vendee in possession under a land contract, one or more joint tenants or tenants in common and possession under a legally binding agreement that allows the owner of the dwelling to transfer the property but continue to occupy the dwelling as a home until some future event stated in the agreement.

D. "Rent constituting property taxes" means 25% of the gross rent actually paid in cash or its equivalent during the tax year solely for the right of occupancy of a homestead in the State. "Rent constituting property taxes" does not include rent subsidized by government programs that limit housing costs to a percentage of household income except that this exclusion does not apply to persons receiving social security disability or supplemental security income disability benefits. For the purposes of this paragraph, "gross rent" means rent paid at arm's length solely for the right of occupancy of a homestead, exclusive of charges for any utilities, services, furniture, furnishings or personal property appliances furnished by the landlord as part of the rental agreement, whether or not expressly set out in the rental agreement.

If the landlord and tenant have not dealt with each other at arm's length, and the assessor is satisfied that the gross rent charged was excessive, the assessor may adjust the gross rent to a reasonable amount for purposes of this section.

**2. Credit.** A resident individual filing a single or married separate return or resident spouses filing joint returns with Maine adjusted gross income up to \$40,000 are allowed a credit against the taxes imposed under this Part in an amount equal to 40% of the amount by which the benefit base exceeds 10% of the resident individual's or the resident spouses' total Maine adjusted gross income as defined under section 5102, subsection 1-C, paragraph A that is greater than zero. The credit may not exceed \$300 for resident individuals under 70 years of age as of the last day of the taxable year and \$400 for resident individuals 70 years of age and older as of the last day of the taxable year. In the case of married individuals filing a joint return, only one spouse is required to be 70 years of age and older to qualify for the \$400 credit limitation. In the case of resident married individuals filing separate returns, each of whom claim the credit on the same homestead, the credit for each spouse may not exceed \$150 if, for the taxable year, neither spouse was a resident individual 70 years of age or older or \$200 if, for the taxable year, at least one spouse was 70 years of age or older.

**3. Refundability of credit.** The tax credit is refundable after the application of nonrefundable credits.

**Sec. L-2. 36 MRSA §6221** is enacted to read:

**§6221. Termination of Circuitbreaker Program**

No benefits are allowed under this chapter for an application filed on or after August, 1, 2013.

**Sec. L-3. 36 MRSA §6233** is enacted to read:

**§6233. Termination of program**

No benefits are allowed under this chapter for an application filed on or after August, 1, 2013.

**Sec. L-4. Assistance with application.** The Department of Health and Human Services shall add the property tax fairness credit established in the Maine Revised Statutes, Title 36, section 5219-II to the automated client eligibility system application processes to identify renters, persons with disabilities, low-income seniors and others who may be eligible for the credit but do not file an income tax return. The department shall develop a process to assist persons who are eligible for the credit with completing the necessary income tax forms to apply for the credit.

## **PART M**

**Sec. M-1. 5 MRSA §13090-K, sub-§2,** as enacted by PL 2001, c. 439, Pt. UUUU, §1, is amended to read:

**2. Source of fund.** Beginning July 1, 2003 and every July 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on

tangible personal property and taxable services pursuant to Title 36, section 1811, for the first 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund as described by Title 30-A, section 5681, subsection 5, except that, from October 1, 2013 to June 30, 2015, the amount is equivalent to 5% of the 8% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811. Beginning on October 1, 2003 and every October 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the last 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund, except that, from October 1, 2013 to June 30, 2015, the amount is equivalent to 5% of the 8% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811. The tax amount must be based on actual sales for that fiscal year and may not consider any accruals that may be required by law. The amount transferred from General Fund sales and use tax revenues does not affect the calculation for the transfer to the Local Government Fund.

**Sec. M-2. 36 MRSA §1811, first ¶,** as amended by PL 2011, c. 209, §4 and affected by §5, is further amended to read:

A tax is imposed on the value of all tangible personal property and taxable services sold at retail in this State. The rate of tax is 7% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; 7% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 10% on the value of rental for a period of less than one year of an automobile, of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles or of a loaner vehicle that is provided other than to a motor vehicle dealer's service customers pursuant to a manufacturer's or dealer's warranty; 7% on the value of prepared food; and 5% on the value of all other tangible personal property and taxable services. Notwithstanding the other provisions of this section, from October 1, 2013 to June 30, 2015, the rate of tax is 8% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 8% on the value of prepared food; 8% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; and 5.5% on the value of all other tangible personal property and taxable services. Value is measured by the sale price, except as otherwise provided. The value of rental for a period of less than one year of an automobile or of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles is the total rental charged to the lessee and includes, but is not limited to, maintenance and service contracts, drop-off or pick-up fees, airport surcharges, mileage fees and any separately itemized charges on the rental agreement to recover the owner's estimated costs of the charges imposed by government authority for title fees, inspection fees, local excise tax and agent fees on all vehicles in its rental fleet registered in the State. All fees must be disclosed when an estimated quote is provided to the lessee.

**Sec. M-3. 36 MRSA §1812, sub-§1, ¶E** is enacted to read:

E. If the tax rate is 8%:

<u>Amount of Sale Price</u>	<u>Amount of Tax</u>
<u>\$0.01 to \$0.06, inclusive</u>	<u>0¢</u>
<u>.07 to .13, inclusive</u>	<u>1¢</u>
<u>.14 to .25, inclusive</u>	<u>2¢</u>
<u>.26 to .38, inclusive</u>	<u>3¢</u>
<u>.39 to .50, inclusive</u>	<u>4¢</u>
<u>.51 to .63, inclusive</u>	<u>5¢</u>
<u>.64 to .75, inclusive</u>	<u>6¢</u>
<u>.76 to .88, inclusive</u>	<u>7¢</u>
<u>.89 to 1.00, inclusive</u>	<u>8¢</u>

## PART N

**Sec. N-1. 36 MRSA §1752, sub-§9-E** is enacted to read:

**9-E. Product transferred electronically.** "Product transferred electronically" means a digital product transferred to the purchaser electronically the sale of which in nondigital physical form would be subject to tax under this Part as a sale of tangible personal property.

**Sec. N-2. 36 MRSA §1811**, as amended by PL 2011, c. 209, §4 and affected by §5, is further amended to read:

### **§1811. Sales tax**

A tax is imposed on the value of all tangible personal property, products transferred electronically and taxable services sold at retail in this State. The rate of tax is 7% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; 7% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 10% on the value of rental for a period of less than one year of an automobile, of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles or of a loaner vehicle that is provided other than to a motor vehicle dealer's service customers pursuant to a manufacturer's or dealer's warranty; 7% on the value of prepared food; and 5% on the value of all other tangible personal property and taxable services and products transferred electronically. Value is measured by the sale price, except as otherwise provided. The value of rental for a period of less than one year of an automobile or of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles is the total rental charged to the lessee and includes, but is not limited to, maintenance and service contracts, drop-off or pick-up fees, airport surcharges, mileage fees and any separately itemized charges on the rental agreement to recover the owner's estimated costs of the charges imposed by government authority for title fees, inspection fees, local excise tax and agent fees on all vehicles in its rental fleet registered in the State. All fees must be disclosed when an estimated quote is provided to the lessee.

The tax imposed upon the sale and distribution of gas, water or electricity by any public utility, the rates for which sale and distribution are established by the Public Utilities Commission, must be added to the rates so established.

Rental or lease of an automobile for one year or more must be taxed at the time of the lease or rental transaction at 5% of the following: the total monthly lease payment multiplied by the number of payments in the lease or rental, the amount of equity involved in any trade-in and the value of any cash down payment. Collection and remittance of the tax is the responsibility of the person that negotiates the lease transaction with the lessee.

A product transferred electronically is sold in this State if: the product is delivered electronically to a purchaser located in this State, the product is received by the purchaser at the seller's location in this State, a Maine billing address is provided by the purchaser in connection with the transaction or a Maine billing address is indicated in the seller's business records.

## PART O

**Sec. O-1. 5 MRSA §1532, sub-§7**, as enacted by PL 2007, c. 322, §1, is repealed.

**Sec. O-2. 36 MRSA §208-A, sub-§1**, as repealed and replaced by PL 2007, c. 322, §2, is amended to read:

**1. Request for adjustment.** A municipality that has experienced a sudden and severe disruption in its municipal valuation may request an adjustment to the equalized valuation determined by the State Tax Assessor under section 208 for the purposes of calculating distributions of education funding under Title 20-A, chapter 606-B and state-municipal revenue sharing under Title 30-A, section 5681. A municipality requesting an adjustment under this section must file a petition, with supporting documentation, with the State Tax Assessor by March 31st of the year following the tax year in which the sudden and severe disruption occurred and indicate the time period for which adjustments to distributions are requested under subsection 5.

**Sec. O-3. 36 MRSA §208-A, sub-§2**, as repealed and replaced by PL 2007, c. 322, §2, is amended to read:

**2. Sudden and severe disruption.** A municipality experiences a sudden and severe disruption in its municipal valuation if:

A. The municipality experiences ~~an equalized~~ a net reduction in equalized municipal valuation of at least 2% from the equalized municipal valuation that would apply without adjustment under this section;

B. The ~~equalized~~ net reduction in equalized municipal valuation is attributable to the ~~closure~~ cessation of business operations, removal, replacement, retrofit, obsolescence, disaster or abatement functional or economic obsolescence not due to short-term market volatility or destruction of or damage to property resulting from disaster attributable to a single taxpayer that occurred in or was not reasonably determinable until the prior tax year; and

C. The municipality's equalized tax rate of residential property exceeds the state average.

For purposes of this subsection, "removal" does not include property that was present in the municipality for less than 24 months. This subsection does not apply to property acquired by a municipality that otherwise could seek relief pursuant to this section.

**Sec. O-4. 36 MRSA §208-A, sub-§3**, as repealed and replaced by PL 2007, c. 322, §2, is repealed and the following enacted in its place:

**3. Procedure.** A municipality may request an adjustment under this section by filing a petition with the State Tax Assessor in accordance with this subsection.

A. The municipality, on forms prescribed by the State Tax Assessor, shall identify a net reduction in equalized municipal valuation of at least 2% of the municipality's equalized value attributable to the property of a single taxpayer, the date of the loss and the cause of the loss. The municipality must include an appraisal report prepared by a qualified professional appraiser with respect to the property responsible for the loss that shows the value of the property immediately prior to the loss and the value of the property following the loss. The appraisal report must include a summary of the appraiser's consideration of the cost, income capitalization and sales comparison approaches to the value of the property. The municipality is required to provide any other documentation to support its claim as determined by the State Tax Assessor, including, if requested, all records associated with the municipality's assessment of the property subject to the requested adjustment for the 3-year period prior to the date of the reduction in valuation.

For purposes of this paragraph, "qualified professional appraiser" means an individual who has at least 5 years' experience determining the just value of real and personal property of the commercial and industrial type using the 3 standard methods of valuation and who attests in writing to the State Tax Assessor that the individual has a current working knowledge of the application of the 3 standard methods of valuation to real and personal property of the commercial and industrial type and:

(1) Is a certified general real property appraiser licensed under Title 32, chapter 124; or

(2) Is an assessor certified under Title 36, section 310.

B. The State Tax Assessor shall examine the documentation provided by the municipality and determine whether the municipality qualifies for an adjustment under this section.

C. If the State Tax Assessor determines that a municipality qualifies for an adjustment under this section, the State Tax Assessor shall calculate the amount of the adjustment for the municipality by determining the amount by which the state valuation determined under section 208 would be reduced as a result of the net sudden and severe disruption of equalized municipal valuation for the state valuations to be used in the next fiscal year by the Commissioner of Education and the Treasurer of State. The State Tax Assessor shall adjust subsequent state valuations until such time as the state valuation recognizes the loss. The State Tax Assessor may limit the

time period or amount of adjustment to reflect the circumstances of the sudden and severe loss of valuation.

**Sec. O-5. 36 MRSA §208-A, sub-§4**, as repealed and replaced by PL 2007, c. 322, §2, is repealed and the following enacted in its place:

**4. Notifications.** After review of the claim, the State Tax Assessor, in writing, shall approve or deny, in whole or in part, the adjustment requested.

A. The written decision must include the findings of fact upon which the decision is based. Notwithstanding section 151, the State Tax Assessor's written determination constitutes final agency action that is subject to review by the Superior Court in accordance with the Maine Administrative Procedure Act, except that Title 5, section 11006 does not apply.

B. Within 30 days of providing the municipality the written determination denying, in whole or in part, a claim for adjustment, the State Tax Assessor shall provide a copy of the denial letter to the joint standing committee of the Legislature having jurisdiction over taxation matters.

C. The State Tax Assessor shall notify the Commissioner of Education and the Treasurer of State of any adjustment to state valuation determined under this section and the time period to which the adjustment applies.

**Sec. O-6. 36 MRSA §208-A, sub-§5**, as repealed and replaced by PL 2007, c. 322, §2, is amended to read:

**5. Effect of modified state valuation.** The determination of an adjustment to state valuation has the following effect.

A. ~~The Commissioner of Education shall calculate the amount by which the local share of education funding under Title 20-A, chapter 606-B would have been increased if the adjusted state valuation amount had been used for the applicable time period in use the adjusted state valuation amount instead of the valuation certified under section 305 in calculating education funding obligations for the following fiscal year. The commissioner shall certify to the State Controller the amount required to make the necessary payments and pay that amount to the municipality.~~

B. The Treasurer of State shall use the adjusted state valuation amount instead of the valuation certified under section 305 in calculating ~~future~~ distributions of state-municipal revenue sharing for the following fiscal year.

**Sec. O-7. 36 MRSA §693, sub-§1**, as repealed and replaced by PL 2007, c. 695, Pt. A, §43, is amended to read:

**1. Reporting.** On or before May 1st of each year, a taxpayer claiming an exemption under this section shall file a report with the assessor of the taxing jurisdiction in which the property would otherwise be subject to taxation on April 1st of that year. The report must identify the property for which exemption is claimed that would otherwise be subject to taxation on April 1st of that year and must be made on a form prescribed by the State Tax Assessor or substitute form approved by the State Tax Assessor. When the valuation of all property assessed to the taxpayer exceeds 2% of the total taxable valuation of the municipality for the prior tax year, the report must also include sufficient



information, including income and expense information as necessary, to allow the assessor to determine the just value of the property owned by the taxpayer that is claiming the exemption as well as the property exempted under this subchapter. The State Tax Assessor shall furnish copies of the form to each municipality in the State and the form must be made available to taxpayers prior to April 1st annually. The assessor of the taxing jurisdiction may require the taxpayer to sign the form and make oath to its truth. If the report is not filed by April 1st, the filing deadline is automatically extended to May 1st without the need for the taxpayer to request or the assessor to grant that extension. Upon written request, the assessor may at any time grant further extensions of time to file the report. If a taxpayer fails to file the report in a timely manner, including any extensions of time, the taxpayer may not obtain an exemption for that property under this subchapter for that tax year. The assessor of the taxing jurisdiction may require in writing that a taxpayer answer in writing all reasonable inquiries as to the property for which exemption is requested. A taxpayer has 30 days from receipt of such an inquiry to respond. Upon written request, a taxpayer is entitled to a 30-day extension to respond to the inquiry and the assessor may at any time grant additional extensions upon written request. The answer to any such inquiry is not binding on the assessor.

All notices and requests provided pursuant to this subsection must be made by personal delivery or certified mail and must conspicuously state the consequences of the taxpayer's failure to respond to the notice or request in a timely manner.

If an exemption has already been accepted and the State Tax Assessor subsequently determines that the property is not entitled to exemption, a supplemental assessment must be made within 3 years of the original assessment date with respect to the property in compliance with section 713, without regard to the limitations contained in that section regarding the justification necessary for a supplemental assessment.

If the taxpayer fails to provide sufficient information as may be required under this subsection, the taxpayer may not obtain an exemption under this subchapter for that tax year.

**Sec. O-8. 36 MRSA §693, sub-§4** is enacted to read:

**4. Information confidential.** Income and expense information submitted by a taxpayer pursuant to this section is confidential and not a public record pursuant to Title 1, section 402. A municipal assessor may not allow for the inspection of or otherwise release this information to anyone other than the State Tax Assessor.

**Sec. O-9. 36 MRSA §694, sub-§1,** as enacted by PL 2005, c. 623, §1, is amended to read:

**1. Examination and identification.** The assessor shall examine each report pursuant to section 693 that is timely filed, determine whether the property identified in the report is entitled to an exemption under this subchapter and determine the just value of the property. The assessor also shall certify to the State Tax Assessor that the taxpayer has provided sufficient information necessary for the proper valuation of the property and that the assessor has considered that information in the valuation and exemption determinations. Failure to provide this certification to the State Tax Assessor disqualifies the municipality from reimbursement pursuant to subsection 2, paragraphs B and C.

**Sec. O-10. 36 MRSA §694, sub-§2, ¶B**, as amended by PL 2007, c. 627, §25, is further amended to read:

B. In the case of a municipality that chooses reimbursement under this paragraph in which the personal property factor exceeds 5%, the applicable percentage for exempt business equipment is 50% plus an amount equal to 1/2 of the personal property factor. For purposes of this paragraph, "personal property factor" means the percentage derived from a fraction, the numerator of which is the value of business personal property in the municipality, whether taxable or exempt, and the denominator of which is the value of all taxable property in the municipality plus the value of exempt business equipment. For purposes of this paragraph, the taxable value of exempt business equipment is the value that would have been assessed on that equipment if it were taxable. In order to obtain the reimbursement under this paragraph on or after April 1, 2014, the municipality must provide to the State Tax Assessor a report providing an appraisal of the exempt business equipment of all taxpayers whose equalized municipal valuation makes up at least 2% of the overall equalized valuation of the municipality. The appraisal report must include a summary of the appraiser's consideration of the cost, income capitalization and sales comparison approaches to the valuation of property. The appraisal must determine a value for the property within the 5 years prior to the date of the claim and must be prepared by a qualified professional appraiser, as defined in section 208-A. This appraisal must be the basis on which the property is assessed for municipal property tax purposes.

**Sec. O-11. Retroactive application.** This Part applies retroactively to property tax years beginning on or after April 1, 2013.

## **PART P**

**Sec. P-1. 36 MRSA §1760, sub-§14** is repealed.

**Sec. P-2. Application.** This Part applies to sales occurring on or after October 1, 2013.

## **PART Q**

**Sec. Q-1. 1 MRSA §815, first ¶**, as enacted by PL 2001, c. 328, §2, is amended to read:

Notwithstanding any other provision of law, if an entity that has taken property by eminent domain fails to use the property for the project or purpose for which that property was taken, the condemnee or the condemnee's heirs have a right of first refusal to purchase the property as provided in this section. The right may be exercised at a price equal to the total compensation paid to the condemnee for the taking plus an adjustment for any improvements made to the property and for changes in inflation based upon the Consumer Price Index ~~as defined in Title 36, section 5402, subsection 1.~~ The right of first refusal automatically terminates once the property is used for the project or purpose for which that property was taken. The purpose of a taking may be passive in nature, including conservation or preservation.

**Sec. Q-2. 5 MRSA §1531, sub-§2**, as amended by PL 2011, c. 655, Pt. DD, §2 and affected by §24, is further amended to read:

**2. Average real personal income growth.** "Average real personal income growth" means the average for the prior 10 calendar years, ending with the most recent calendar year for which data is available, of the percent change in personal income in this State, as estimated by the United States Department of Commerce, Bureau of Economic Analysis, less the percent change in the Consumer Price Index for the calendar year. ~~For purposes of this subsection, "Consumer Price Index" has the same meaning as in Title 36, section 5402, subsection 1.~~ The average real personal income growth is determined by October 1st, annually, by the Governor's Office of Policy and Management.

**Sec. Q-3. 36 MRSA §5111, sub-§1-C**, as enacted by PL 2011, c. 380, Pt. N, §2 and affected by §19, is amended to read:

**1-C. Single individuals and married persons filing separate returns; tax year 2013.** For tax years beginning on or after January 1, 2013 but not later than December 31, 2013, for single individuals and married persons filing separate returns:

If Maine Taxable income is:	The tax is:
At least \$5,000 but less than \$19,950	6.5% of the excess over \$5,000
\$19,950 or more	\$972 plus 7.95% of the excess over \$19,950

**Sec. Q-4. 36 MRSA §5111, sub-§1-D** is enacted to read:

**1-D. Single individuals and married persons filing separate returns; tax years beginning 2014.** For tax years beginning on or after January 1, 2014, for single individuals and married persons filing separate returns:

<u>If Maine Taxable income is:</u>	<u>The tax is:</u>
<u>At least \$5,200 but less than \$20,900</u>	<u>6.5% of the excess over \$5,200</u>
<u>\$20,900 or more</u>	<u>\$1,021 plus 7.95% of the excess over \$20,900</u>

**Sec. Q-5. 36 MRSA §5111, sub-§2-C**, as enacted by PL 2011, c. 380, Pt. N, §4 and affected by §19, is amended to read:

**2-C. Heads of households; tax year 2013.** For tax years beginning on or after January 1, 2013 but not later than December 31, 2013, for unmarried individuals or legally separated individuals who qualify as heads of households:

If Maine Taxable income is:	The tax is:
At least \$7,500 but less than \$29,900	6.5% of the excess over \$7,500
\$29,900 or more	\$1,456 plus 7.95% of the excess over \$29,900

**Sec. Q-6. 36 MRSA §5111, sub-§2-D** is enacted to read:

**2-D. Heads of households; tax years beginning 2014.** For tax years beginning on or after January 1, 2014, for unmarried individuals or legally separated individuals who qualify as heads of households:

<u>If Maine Taxable income is:</u>	<u>The tax is:</u>
<u>At least \$7,850 but less than \$31,350</u>	<u>6.5% of the excess over \$7,850</u>
<u>\$31,350 or more</u>	<u>\$1,528 plus 7.95% of the excess over \$31,350</u>

**Sec. Q-7. 36 MRSA §5111, sub-§3-C**, as enacted by PL 2011, c. 380, Pt. N, §6 and affected by §19, is amended to read:

**3-C. Individuals filing married joint return or surviving spouses; tax year 2013.** For tax years beginning on or after January 1, 2013 but not later than December 31, 2013, for individuals filing married joint returns or surviving spouses permitted to file a joint return:

<u>If Maine Taxable income is:</u>	<u>The tax is:</u>
<u>At least \$10,000 but less than \$39,900</u>	<u>6.5% of the excess over \$10,000</u>
<u>\$39,900 or more</u>	<u>\$1,944 plus 7.95% of the excess over \$39,900</u>

**Sec. Q-8. 36 MRSA §5111, sub-§3-D** is enacted to read:

**3-D. Individuals filing married joint return or surviving spouses; tax years beginning 2014.** For tax years beginning on or after January 1, 2014, for individuals filing married joint returns or surviving spouses permitted to file a joint return:

<u>If Maine Taxable income is:</u>	<u>The tax is:</u>
<u>At least \$10,450 but less than \$41,850</u>	<u>6.5% of the excess over \$10,450</u>
<u>\$41,850 or more</u>	<u>\$2,041 plus 7.95% of the excess over \$41,850</u>

**Sec. Q-9. 36 MRSA §5402, sub-§1**, as enacted by IB 1983, c. 2, §4, is amended to read:

**1. Chained Consumer Price Index.** "Chained Consumer Price Index" means the average over a 12-month period of the ~~National~~ Chained Consumer Price Index, not seasonally adjusted, published monthly by the Bureau of Labor Statistics, United States Department of Labor designated as the "~~National~~ Chained Consumer Price Index for All Urban Consumers-United States City Average."

**Sec. Q-10. 36 MRSA §5402, sub-§1-B**, as amended by PL 2011, c. 380, Pt. N, §17 and affected by §§19 and 20, is further amended to read:

**1-B. Cost-of-living adjustment.** The "cost-of-living adjustment" for any calendar year is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, ~~2010~~ 2014.

**Sec. Q-11. 36 MRSA §5403**, as amended by PL 2011, c. 380, Pt. N, §18 and affected by §19, is further amended to read:

**§5403. Annual adjustments for inflation**

Beginning in ~~2002~~ 2015, and each subsequent calendar year thereafter, on or about September 15th, the State Tax Assessor shall multiply the cost-of-living adjustment for taxable years beginning in the succeeding calendar year by the dollar amounts of the tax rate tables specified in section 5111, subsections ~~1-B, 1-C, 2-B, 2-C, 3-B and 3-C~~ 1-D, 2-D and 3-D. If the dollar amounts of each rate bracket, adjusted by application of the cost-of-living adjustment, are not multiples of \$50, any increase must be rounded to the next lowest multiple of \$50. If the cost-of-living adjustment for any taxable year would be less than the cost-of-living adjustment for the preceding calendar year, the cost-of-living adjustment is the same as for the preceding calendar year. The assessor shall incorporate such changes into the income tax forms, instructions and withholding tables for the taxable year.

**Sec. Q-12. Effective date.** That section of this Part that amends the Maine Revised Statutes, Title 36, section 5403 takes effect August 31, 2013.

**PART R**

**Sec. R-1. 5 MRSA §1664, sub-§1, ¶E**, as enacted by PL 2005, c. 601, §1, is repealed.

**Sec. R-2. 5 MRSA §1665, sub-§5**, as amended by PL 2011, c. 691, Pt. B, §8, is repealed.

**Sec. R-3. 5 MRSA §1742-C, sub-§3**, as amended by PL 2011, c. 691, Pt. B, §10, is further amended to read:

**3. Public improvements budget submission; Maine Community College System.** In accordance with ~~section 1665, subsection 5 and~~ Title 20-A, section 12706, subsection 4-A, the Bureau of General Services shall advise and assist the Maine Community College System in developing a prioritized public improvements budget for the system. This budget must be presented to the Governor and the Legislature as separate from the public improvements budget developed by the Bureau of General Services for the departments and agencies of State Government.

**Sec. R-4. 20-A MRSA §12706, sub-§4-A**, as amended by PL 2011, c. 691, Pt. B, §20, is further amended to read:

**4-A. Public improvements budgetary submission.** To prepare and adopt a biennial capital improvements budget for presentation to the Governor and the Legislature, incorporating all projected expenditures and all resources expected or proposed to be made available to fund public improvements, as defined by Title 5, section

1741, for the system. In accordance with ~~Title 5, section 1665, subsection 5~~ and Title 5, section 1742-C, subsection 3, the system's public improvements budget must be developed with the advice and assistance of the Bureau of General Services and must represent the capital improvement priorities within the system;

## **PART S**

**Sec. S-1. Tax Expenditure Review Task Force established.** Notwithstanding Joint Rule 353, the Tax Expenditure Review Task Force, referred to in this Part as "the task force," is established.

**Sec. S-2. Task force membership.** The task force consists of 13 members as follows:

1. Six members appointed by the President of the Senate, including one Senator from each of the 2 parties holding the largest number of seats in the Legislature; 2 persons who are economists, tax experts or representatives of the business sector; a person who possesses expertise in the area of the state budget process; and a person who possesses expertise in the area of municipal budgeting and property taxes;

2. Six members appointed by the Speaker of the House, including one member of the House of Representatives from each of the 2 parties holding the largest number of seats in the Legislature; 2 persons who are economists, tax experts or representatives of the business sector; a person representing a business enterprise; and a person representing the general public; and

3. The Commissioner of Administrative and Financial Services or the commissioner's designee.

The President of the Senate and the Speaker of the House shall coordinate their appointments to avoid duplication.

**Sec. S-3. Chairs.** The first-named member of the Senate is the Senate chair and the first-named member of the House of Representatives is the House chair of the task force.

**Sec. S-4. Appointments; convening; meetings.** All appointments must be made no later than 30 days following the effective date of this Part. The appointing authorities shall notify the Executive Director of the Legislative Council when all appointments have been made. When the appointment of all members has been completed, the chairs shall call and convene the first meeting of the task force. If 30 days or more after the effective date of this Part a majority of but not all appointments have been made, the chairs may request authority and the Legislative Council may grant authority for the task force to meet and conduct its business. The task force may meet up to 6 times to conduct its business.

**Sec. S-5. Duties.** The task force shall:

1. Examine tax expenditures as defined in the Maine Revised Statutes, Title 36, section 199-A and evaluate specific tax expenditures that provide a direct benefit to business as a catalyst for economic growth or that exempt property from municipal taxation;

2. Review best practices and standardized criteria used by other states for measuring the effectiveness of tax expenditures;

3. Determine the purpose of each tax expenditure identified by the task force for evaluation and the data required to measure the economic impact of each tax expenditure, including, but not limited to, revenue loss compared to economic gain, jobs created or retained and administrative burden for taxpayers and the State;

4. Prioritize tax expenditures and give highest priority to those tax expenditures that reduce the tax burden on necessities of life, that avoid pyramiding of taxes or that are essential to Maine's economic growth and job creation;

5. Develop a process, including a time frame and criteria, for ongoing evaluation of tax expenditures that may include the establishment of an independent commission, tax expenditure budgets, tax expenditure caps and sunset reviews; and

6. Recommend the repeal or reduction of tax expenditures to achieve a savings of at least \$40,000,000.

**Sec. S-6. Staff assistance.** The Legislative Council shall provide necessary staffing services to the task force, including from the Office of Program Evaluation and Government Accountability and the Office of Fiscal and Program Review. The presiding officers shall request the assistance of the Department of Administrative and Financial Services, Maine Revenue Services in providing information and expertise to facilitate the work of the task force.

**Sec. S-7. Report.** By December 4, 2013, the task force shall submit a report that includes findings and recommendations, including any necessary implementing legislation, to the Joint Standing Committee on Appropriations and Financial Affairs. The Joint Standing Committee on Appropriations and Financial Affairs may submit a bill related to the report to the Second Regular Session of the 126th Legislature.

**Sec. S-8. Contingent reduction to municipal revenue sharing.** Notwithstanding any provision of law to the contrary, if legislation pursuant to this Part is not enacted into law before July 1, 2014 that generates an increase in budgeted General Fund revenue of at least \$40,000,000 as estimated by the Office of Fiscal and Program Review, the amount transferred from the Local Government Fund to the General Fund under the Maine Revised Statutes, Title 30-A, section 5681, subsection 5-C in fiscal year 2014-15 is increased by \$40,000,000.

**Sec. S-9. Fiscal year 2013-14 year-end unappropriated surplus, 4th priority transfer.** The State Controller shall at the close of the fiscal year ending June 30, 2014, as the next priority after the transfers authorized pursuant to the Maine Revised Statutes, Title 5, sections 1507, 1511 and 1522 and after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made, transfer from the available balance of the unappropriated surplus of the General Fund up to \$40,000,000 to the Local Government Fund by offsetting the amount of the reduction in that fund on a monthly basis pursuant to the Maine Revised Statutes, Title 30-A, section 5681, subsection 5-C.

## PART T

**Sec. T-1. Tax expenditures.** In accordance with the Maine Revised Statutes, Title 5, section 1666, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the Legislature by the Governor on January 11, 2013.

## PART U

**Sec. U-1. 36 MRSA §4641-B, sub-§4-B, ¶¶C and D,** as enacted by PL 2011, c. 453, §6, are amended to read:

C. In fiscal year 2013-14, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit any remaining revenues available under this subparagraph to the General Fund.

(3) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first credit ~~\$245,160~~ \$2,510,964 of the revenues available under this subparagraph to the General Fund, after which the Treasurer of State shall pay any remaining revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

D. In fiscal year 2014-15, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing



Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit any remaining revenues available under this subparagraph to the General Fund.

(3) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first credit ~~\$1,879,560~~ \$4,038,104 of the revenues available under this subparagraph to the General Fund, after which the Treasurer of State shall pay any remaining revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

## PART V

**Sec. V-1. 3 MRSA §959, sub-§1, ¶D**, as amended by PL 2005, c. 634, §1, is further amended to read:

D. The joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters shall use the following list as a guideline for scheduling reviews:

(1) Department of Public Safety, except for ~~the division designated by the Commissioner of Public Safety to enforce the law relating to the manufacture, importation, storage, transportation and sale of all liquor and to administer those laws relating to licensing and the collection of taxes on malt liquor and wine and~~ the Emergency Services Communication Bureau, in 2001;

(2) Department of Corrections in 2011; and

(3) The Maine Emergency Management Agency within the Department of Defense, Veterans and Emergency Management in 2008.

**Sec. V-2. 3 MRSA §959, sub-§1, ¶J**, as amended by PL 2005, c. 634, §2, is further amended to read:

J. The joint standing committee of the Legislature having jurisdiction over legal and veterans affairs shall use the following schedule as a guideline for scheduling reviews:

(2) State Liquor and Lottery Commission in 2007;

(3) ~~The division within the Department of Public Safety designated by the Commissioner of Public Safety to enforce~~ Administrative and Financial Services with regard to the enforcement of the law relating to the manufacture, importation, storage, transportation and sale of all liquor and ~~to administer those~~ the laws relating to licensing and the collection of taxes on malt liquor and wine in 2007; and

(4) Department of Defense, Veterans and Emergency Management in 2011, except for the Maine Emergency Management Agency within the department.

**Sec. V-3. 5 MRSA §10051, sub-§3**, as amended by PL 2009, c. 112, Pt. B, §3, is further amended to read:

**3. Appellate jurisdiction.** The District Court has exclusive jurisdiction to review licensing decisions of the Department of ~~Public Safety~~ Administrative and Financial Services taken pursuant to Title 28-A, sections 453-A, 458 and 653. Chapter 375, subchapter 7 governs these proceedings as far as applicable, substituting "District Court" for "Superior Court."

**Sec. V-4. 5 MRSA §17851-A, sub-§1, ¶G**, as amended by PL 1999, c. 493, §5, is further amended to read:

G. Liquor inspectors, including the Chief Inspector, in the employment of the Department of Public Safety, Bureau of Liquor Enforcement on July 1, 1998, or hired thereafter by the Department of Public Safety, Bureau of Liquor Enforcement or the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations;

**Sec. V-5. 28-A MRSA §2, sub-§2-A**, as enacted by PL 1997, c. 373, §10, is repealed.

**Sec. V-6. 28-A MRSA §2, sub-§6**, as amended by PL 2003, c. 451, Pt. T, §7, is further amended to read:

**6. Bureau.** "Bureau" means the ~~division within the Department of Public Safety designated by the commissioner to enforce the law relating to the manufacture, importation, storage, transportation and sale of all liquor and to administer those laws relating to licensing and collection of taxes on malt liquor and wine~~ Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations.

**Sec. V-7. 28-A MRSA §2, sub-§9-A**, as amended by PL 1993, c. 410, Pt. ZZ, §2, is further amended to read:

**9-A. Commissioner.** "Commissioner" means the Commissioner of ~~Public Safety~~ Administrative and Financial Services.

**Sec. V-8. 28-A MRSA §2, sub-§11-C** is enacted to read:

**11-C. Electronic funds transfer.** "Electronic funds transfer" means the use of an electronic device for the purpose of ordering, instructing or authorizing a financial institution to debit or credit an account.

**Sec. V-9. 28-A MRSA §2, sub-§14**, as amended by PL 1997, c. 373, §14, is further amended to read:

**14. Licensee.** "Licensee" means ~~the a person to whom a license of any kind is issued~~ licensed by the bureau. "Licensee" includes, but is not limited to, agency liquor stores and certificate of approval holders.

**Sec. V-10. 28-A MRSA §2, sub-§15-A**, as amended by PL 1997, c. 373, §15, is repealed.

**Sec. V-11. 28-A MRSA §2, sub-§25-A**, as amended by PL 1997, c. 373, §17, is further amended to read:

**25-A. Retail employee.** "Retail employee" means any person employed by a retailer ~~or by the alcohol bureau~~ to sell liquor in a licensed establishment ~~or state~~ or agency liquor store. For the purposes of violations of this Title and rules of the bureau, a retail employee is deemed an agent of the retailer ~~or state~~ or agency liquor store that employs that employee.

**Sec. V-12. 28-A MRSA §2, sub-§32**, as amended by PL 1997, c. 373, §19, is repealed.

**Sec. V-13. 28-A MRSA §3**, as amended by PL 1997, c. 373, §§21 and 22, is repealed.

**Sec. V-14. 28-A MRSA §3-A** is enacted to read:

### **§3-A. Payments**

This section governs the methods of payments permitted for payment of license fees, application fees, permit fees, excise taxes, premiums and any other fees authorized by this Title.

**1. Forms of payments permitted.** The bureau may accept payments by cash, check, debit card, credit card or electronic funds transfer.

**2. Payments not honored on presentation; consequences.** If a payment is not honored on presentation by the State, the bureau shall withhold the license if not issued, or immediately take back the license if issued, voiding it until payment has been made to cover all costs associated with the payment failure. If a payment is not honored on presentation, the bureau may require all payments by the person whose payment was not honored to be remitted only in the form of cash, certified check or money order for a period not to exceed one year.

**Sec. V-15. 28-A MRSA §11, sub-§4**, as amended by PL 1997, c. 373, §25, is further amended to read:

**4. Inspection of business premises under common roof of licensee.** All persons carrying on any business, except any bank or savings and loan institution, under the common roof and having common entranceways with a licensee shall agree in writing to allow reasonable inspection of their premises by authorized enforcement agents of the Department of ~~Public Safety~~ Administrative and Financial Services and authorized representatives of the bureau.

**Sec. V-16. 28-A MRSA §82**, as amended by PL 2009, c. 213, Pt. X, §§1 and 2, is repealed.

**Sec. V-17. 28-A MRSA §82-A, sub-§§2, 3 and 4**, as enacted by PL 2005, c. 139, §4, are amended to read:

**2. Commissioner.** The commissioner in consultation with the Commissioner of Public Safety or the Commissioner of Public Safety's designee may by agreement, with the consent and approval of the affected law enforcement agency, designate the law

enforcement agency's officers to exercise the enforcement authority identified in subsection 1.

**3. Contract officers.** The commissioner in consultation with the Commissioner of Public Safety or the Commissioner of Public Safety's designee may appoint contract officers for the purpose of enforcing this Title and the rules adopted pursuant to this Title against specific violations that may result in an administrative sanction against a licensee, or the licensee's agents or employees.

**4. Limitation.** The commissioner in consultation with the Commissioner of Public Safety or the Commissioner of Public Safety's designee may limit the authority granted by this section to specific sections of this Title and rules adopted pursuant to those sections.

**Sec. V-18. 28-A MRSA §83**, as amended by PL 2011, c. 693, §§1 and 2, is repealed.

**Sec. V-19. 28-A MRSA §83-A** is enacted to read:

**§83-A. Bureau of Alcoholic Beverages and Lottery Operations**

The bureau shall establish policies and rules concerning the administration and the enforcement of the liquor laws under its jurisdiction including the sale of liquor in this State. The director of the bureau shall oversee the activities of the bureau under the supervision of the commissioner. The bureau shall:

**1. Enforcement.** Enforce the laws relating to the manufacture, importation, storage, transportation and sale of all liquor and administer those laws relating to licensing and the collection of taxes on malt liquor and wine;

**2. Administration and trade marketing.** Manage the administration and trade marketing of spirits and fortified wine through agency liquor stores consistent with any contract awarded under section 89;

**3. Licensing.** Issue and renew all licenses as provided by this Title and hold licensing hearings. The bureau may refuse to issue or renew a license of a person who has violated rules adopted by the bureau pursuant to this Title;

**4. Price regulation.** Regulate the wholesale and retail prices of spirits and fortified wine sold under this Title. The bureau shall adopt rules for price regulation of the wholesale and retail liquor business at agency liquor stores. An entity awarded a contract under section 89 may distribute liquor under the contract and this chapter and is immune from antitrust action as long as the entity is in compliance with the bureau's rules and all other applicable laws, rules and regulations;

**5. Prevent sale to minors and others.** Prevent the sale of liquor by licensees to minors and intoxicated persons;

**6. Appeals.** Review all appeals from the decisions of municipal officers under this Title. The commissioner may conduct appeal hearings or appoint a hearing officer to conduct appeal hearings. Except as provided in section 805, the decision of the commissioner is final.

The commissioner or a hearing officer may conduct hearings in any licensing matter pending before the bureau. If a hearing officer conducts the hearing, the hearing officer, after holding the hearing, shall file with the bureau all papers connected with the case and report the findings to the commissioner. The commissioner shall render a final decision based upon the record of the hearing.

The commissioner or a hearing officer may administer oaths and issue subpoenas for witnesses and subpoenas duces tecum to compel the production of books and papers relating to any license question in dispute before the bureau or to any matter involved in a hearing. Witness fees in all proceedings are the same as for witnesses before the Superior Court and must be paid by the bureau, except that, notwithstanding Title 16, section 253, the bureau is not required to pay the fees before the travel and attendance occur;

**7. Recommend revocation of licenses.** Recommend to the District Court that it suspend or revoke, in accordance with sections 802, 803 and 1503, any license issued pursuant to this Title or the rules adopted under this Title;

**8. Investigate and recommend changes.** Carry out a continuous study and investigation of the sale of alcoholic beverages throughout the State and the operation and administration of state activities and recommend to the commissioner any changes in the laws or rules and methods of operation that are in the best interest of the State;

**9. Rules.** Adopt rules consistent with this Title or other laws of the State for the administration, clarification, execution and enforcement of all laws concerning liquor and to prevent violations of those laws. Rules adopted pursuant to this section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A;

**10. Rules for food service organizations.** Adopt rules permitting food service organizations that cater to passengers on international flights and cruises to purchase wine and malt liquor from wholesale outlets or distributors as long as the wine and malt liquor are resold for consumption during international travel. Food service organizations include ship chandlers as long as the wine and malt liquor are resold to vessels of foreign registry for consumption after those vessels have left port. Food service organizations described in this subsection may not be considered licensed establishments under section 2, subsection 15;

**11. Publish laws and rules.** Ensure that licensees have access to the provisions of this Title, other laws governing liquor and all rules adopted pursuant to this Title in accordance with this section.

A. The bureau shall provide notification to licensees that the provisions of and rules adopted pursuant to this Title are available on the bureau's publicly accessible website and that the bureau will provide a paper copy of this Title or rules to any licensee at no charge, upon request from that licensee.

B. The bureau shall notify all licensees of changes in the law and rules within 90 days after adjournment of each session of the Legislature.

(1) The bureau shall provide a copy of the new laws and rules at no charge when requested by licensees.

(2) The bureau shall provide a copy of the new laws and rules to persons other than licensees for a reasonable fee.

C. The bureau may charge a reasonable fee to persons other than licensees for paper copies of this Title to cover the cost of producing the paper copies.

D. The bureau shall keep its publicly accessible website updated with any new or amended laws or rules;

12. Revenues deposited. Credit to the General Fund all net revenues derived from licensing and the sale of spirits and fortified wine under this Title; and

13. Certification. Certify monthly to the Treasurer of State and the commissioner a complete statement of revenues and expenses for licenses issued and for revenues collected by the bureau and submit an annual report that includes a complete statement of the revenues, expenses and liquor licensing fees collected by the bureau to the Governor and the Legislature, together with recommendations for changes in this Title.

Subject to any applicable laws relating to public contracts, the bureau may enter into contracts or agreements and establish contract performance standards for any contract awarded under this Title. The bureau may hold public meetings each year at various locations within the State for the purpose of outlining operations under the liquor laws, receiving suggestions and disseminating information to the public.

**Sec. V-20. 28-A MRSA §84, first ¶**, as enacted by PL 1997, c. 373, §28, is amended to read:

The director of the alcohol bureau or the director's designee shall:

**Sec. V-21. 28-A MRSA §84, sub-§1**, as corrected by RR 1999, c. 2, §29, is amended to read:

**1. Manage sale of spirits and fortified wine.** Manage the sale of spirits and fortified wine through state liquor stores, agency liquor stores and licensees in accordance with applicable laws and rules that provide for the operation of wholesale distribution of spirits and fortified wine;

**Sec. V-22. 28-A MRSA §85**, as enacted by PL 1997, c. 373, §28, is amended to read:

### **§85. Inventory and working capital**

~~1. Net profits are general revenue.~~ The net profits of the alcohol bureau from operations pursuant to this Title are general revenue of the State.

**2. Inventory.** The alcohol bureau or an entity awarded a contract under section 89 may keep and have on hand a stock of spirits and fortified wine for sale, the value of which, when priced for resale must be computed on the delivered case cost F.O.B. liquor warehouse designated by the commission filed by liquor suppliers. The inventory value must be based upon actual cost for which payment may be due and may not at any time exceed the amount of working capital authorized. Spirits and fortified wine may not be considered in the inventory until payment has been made for them.

~~3. Authorized working capital.~~ The maximum permanent working capital of the alcohol bureau for operations pursuant to this Title is established at \$1,000,000 per fiscal year and permanent advances up to this amount may be authorized by the Governor upon recommendation of the director of the alcohol bureau with the approval of the

~~Commissioner of Administrative and Financial Services. The permanent working capital of the alcohol bureau may be supplemented by temporary loans from other state funds upon recommendation of the director of the alcohol bureau and by approval of the Commissioner of Administrative and Financial Services and the Governor.~~

**Sec. V-23. 28-A MRSA §88, sub-§5**, as enacted by PL 2003, c. 20, Pt. LLL, §2 and affected by §4, is repealed.

**Sec. V-24. 28-A MRSA §123, sub-§2**, as amended by PL 1997, c. 373, §30, is further amended to read:

**2. Sale of spirits and fortified wine for consumption off the premises on days other than Sunday.** Shall this municipality authorize the State to permit the operation of ~~state liquor stores and~~ agency liquor stores on days other than Sunday?

**Sec. V-25. 28-A MRSA §123, sub-§4**, as amended by PL 1997, c. 373, §30, is further amended to read:

**4. Sale of spirits and fortified wine for consumption off the premises on Sundays.** Shall this municipality authorize the State to permit the operation of ~~state liquor stores and~~ agency liquor stores on Sundays?

**Sec. V-26. 28-A MRSA §351**, as amended by PL 1997, c. 373, §38, is further amended to read:

#### **§351. Proximity to churches and schools**

**1. Agency liquor store may not be located within 300 feet of school or church.** ~~The alcohol bureau may not establish a state liquor store or the bureau may not license an agency liquor store~~ located within 300 feet of any public or private school, church, chapel or parish house.

A. The bureau, after holding a public hearing near the proposed location, may locate an agency liquor store within 300 feet of a church, chapel, parish house or postsecondary school.

**2. Method of measurement.** The distance must be measured from the main entrance of the agency liquor store to the main entrance of the school, school dormitory, church, chapel or parish house by the ordinary course of travel.

**Sec. V-27. 28-A MRSA §352, sub-§1**, as amended by PL 1997, c. 373, §39, is further amended to read:

**1. Methods of payment.** This subsection governs the methods of payment permitted for purchases of liquor, spirits and fortified wine from ~~state or~~ agency liquor stores and for purchases of liquor from the ~~alcohol~~ bureau or an entity awarded a contract under section 89 by agency liquor stores.

A. An agency liquor store may accept payment for liquor purchases by cash, check or ~~major~~ debit or credit card.

~~B. A person, other than a licensee, buying liquor at a state liquor store must pay in cash or by major credit card.~~

C. ~~A retail licensee licensed for on-premises consumption buying liquor at a state liquor store or from the alcohol bureau~~ from an agent licensed to resell spirits and fortified wine must pay in cash or by check a manner permitted by the reselling agent. The agent may permit payment in the form of cash, check, debit or credit card or electronic funds transfer.

D. In addition to the methods of payment permitted in paragraph C, an agency liquor store, when approved by the ~~alcohol bureau~~, may pay for ~~liquor spirits and fortified wine~~ purchased from the ~~alcohol bureau~~ or an entity awarded a contract under section 89 by mailing a check for payment to the ~~alcohol bureau~~ or the entity awarded a contract under section 89 when notified of the amount due or upon receiving a ~~liquor~~ delivery of spirits or fortified wine. ~~Payments that are mailed made by check~~ must be received or postmarked within 3 days of receipt of a liquor delivery of spirits or fortified wine or notification of the amount due. ~~Payments made electronically using any electronic payment method permitted under paragraph C must be debited within 3 days of receipt of a delivery of spirits or fortified wine or notification of the amount due.~~

**Sec. V-28. 28-A MRSA §353**, as amended by PL 1997, c. 373, §40, is further amended to read:

**§353. Business hours**

~~State liquor stores and agency~~ Agency liquor stores may be open for the sale and delivery of ~~liquor spirits and fortified wine~~ between the hours of 6 a.m. and 1 a.m. in municipalities and unincorporated places that have voted in favor of the operation of ~~state agency~~ liquor stores under local option provisions. Notwithstanding any local option decisions to the contrary, ~~state liquor stores and~~ agency liquor stores may be open from 9 a.m. Sunday to 1 a.m. the next day. ~~The alcohol bureau shall establish the hours of operation of each state liquor store.~~

**Sec. V-29. 28-A MRSA §354**, as enacted by PL 1987, c. 45, Pt. A, §4, is amended to read:

**§354. Sales to minors or intoxicated persons**

~~No state liquor store or~~ An agency liquor store may not sell ~~liquor spirits and fortified wine~~ to a minor or to a visibly intoxicated person.

**Sec. V-30. 28-A MRSA §355**, as amended by PL 2005, c. 539, §4, is further amended to read:

**§355. Closed in cases of riots; hurricanes; flood**

The Governor or the bureau may, in cases of riots, hurricanes ~~and~~ or floods, order any or all ~~state liquor stores or~~ agency liquor stores to ~~close~~ cease selling spirits and fortified wine.

**Sec. V-31. 28-A MRSA §453, sub-§2-B**, as enacted by PL 2003, c. 20, Pt. SS, §2 and affected by §8 and c. 51, Pt. C, §2, is repealed.



**Sec. V-32. 28-A MRSA §453-C, sub-§1**, as amended by PL 2005, c. 539, §5, is further amended to read:

**1. Agent licensed to resell spirits purchased from the bureau.** An agent licensed to resell spirits and fortified wine purchased from the ~~State~~ bureau or an entity awarded a contract under section 89 to a retail licensee licensed for on-premises consumption must be licensed as a reselling agent. An agent is prohibited from reselling ~~liquor spirits and fortified wine~~ to a retail licensee licensed for on-premises consumption except for spirits and fortified wine purchased from the ~~alcohol~~ bureau or a state liquor store an entity awarded a contract under section 89. A reselling agent may not resell fortified wine purchased from wholesalers licensed to sell beer and wine in the State.

**Sec. V-33. 28-A MRSA §460, sub-§2, ¶N**, as amended by PL 2009, c. 510, §2, is further amended to read:

~~N. Prior to a taste-testing event, the agency liquor store shall post prominently at the entrance to the store a sign that announces the date and time of the event. The Department of Public Safety shall report by January 15, 2011 to the joint standing committee of the Legislature having jurisdiction over alcohol regulation matters regarding the effectiveness of this paragraph in providing proper notice to adults who may wish to preclude minors from observing the taste testing of alcoholic beverages.~~

**Sec. V-34. 28-A MRSA §460, sub-§3**, as enacted by PL 2009, c. 459, §1, is amended to read:

**3. Rules.** The Department of ~~Public Safety~~ Administrative and Financial Services may adopt rules to implement this section. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. V-35. 28-A MRSA §606, sub-§1**, as amended by PL 2005, c. 539, §6, is further amended to read:

**1. Purchase of liquor.** Subject to the restrictions provided in subsection 1-A, a person licensed to sell spirits and fortified wine must purchase ~~liquor spirits and fortified wine~~ from the ~~alcohol bureau or a state or~~ an agency liquor store. This subsection does not apply to public service corporations operating interstate.

**Sec. V-36. 28-A MRSA §606, sub-§1-A, ¶A**, as amended by PL 2005, c. 539, §6, is further amended to read:

~~A. The sale price of spirits sold to a licensee under this subsection must equal the price for which a licensee would purchase liquor at a state store. Beginning November 30, 2003, the sale price of spirits sold to an establishment licensed for on-premises consumption must equal the price established by the commission.~~

**Sec. V-37. 28-A MRSA §606, sub-§1-C**, as amended by PL 2005, c. 539, §6, is further amended to read:

**1-C. Price of state liquor sales to agency liquor stores.** The ~~alcohol~~ bureau may offer discounts below the list price on liquor sold to licensees agency liquor stores.

**Sec. V-38. 28-A MRSA §606, sub-§4**, as amended by PL 2003, c. 20, Pt. SS, §6 and affected by §8 and c. 51, Pt. C, §2, is further amended to read:

**4. Discount for agency liquor stores.** ~~The alcohol bureau shall sell spirits and fortified wines to agency liquor stores for a price of at least 8% less than the list price established for the state liquor stores. Beginning November 30, 2003, the alcohol bureau shall set the price of spirits and fortified wine at a minimum discount of 9% of the list price established by the commission.~~

**Sec. V-39. 28-A MRSA §606, sub-§8,** as amended by PL 2005, c. 539, §6, is further amended to read:

**8. Limits on price.** An agency liquor store shall sell all spirits and fortified wine purchased from the ~~alcohol~~ bureau or an entity awarded a contract under section 89 at the retail price established by the commission.

**Sec. V-40. 28-A MRSA §1012, sub-§6,** as enacted by PL 2009, c. 458, §2, is amended to read:

**6. Minibar license.** The bureau may issue a license for the placement of a minibar to an operator of a hotel licensed under section 1061 or in accordance with the license required by Title 30-A, section 3811 subject to the following conditions and applicable rules established by the bureau:

- A. The fee for a minibar license for a hotel holding an existing license under section 1061 is \$100 annually plus \$5 for each room in which a minibar is placed, not to exceed a maximum of \$900 per hotel;
- B. The fee for a minibar license for a hotel holding an existing license under Title 30-A, section 3811 is \$200 annually plus \$10 for each room in which a minibar is placed;
- C. A minibar may be stocked with beer, wine and distilled spirits as well as other complementary merchandise;
- D. Supplies of beer and wine for a hotel minibar must be purchased from a wholesale licensee;
- E. Supplies of distilled spirits for a hotel minibar must be purchased from an agency liquor store;
- F. A hotel must maintain invoices for all alcoholic beverages stocked in a minibar and must maintain records of all sales of alcoholic beverages sold or dispensed from a minibar;
- G. A minibar must be equipped with a secure locking device that may be unlocked only by persons 21 years of age or older;
- H. A hotel room equipped with a minibar may be rented only to a person who is 21 years of age or older and who has demonstrated proof of age by presenting proper identification as described in section 2087 unless the minibar is secured in a manner that prevents access by a person under 21 years of age;
- I. The registered occupant of a hotel room equipped with a minibar is liable for any violation of liquor laws by anyone under 21 years of age who also occupies or enters the room; and

J. A minibar may be stocked and serviced only by an employee who is 21 years of age or older.

The Department of ~~Public Safety~~ Administrative and Financial Services may adopt rules to implement this subsection. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. V-41. 28-A MRSA §1201, sub-§3-A**, as amended by PL 1997, c. 373, §106, is further amended to read:

**3-A. Sale of liquor for off-premise consumption to retailer prohibited.** A person licensed under this section, or an agent or employee of the person, may not knowingly sell liquor to another retailer licensed under this section for resale except as provided in section 606 and the rules adopted pursuant to section ~~82~~ 83-A.

**Sec. V-42. 28-A MRSA §1205, sub-§2, ¶L**, as corrected by RR 2009, c. 2, §80, is amended to read:

L. Prior to a taste-testing event, the retail licensee shall post prominently at the entrance to the store a sign that announces the date and time of the event.—~~The Department of Public Safety shall report by January 15, 2011 to the joint standing committee of the Legislature having jurisdiction over alcohol regulation matters regarding the effectiveness of this paragraph in providing proper notice to adults who may wish to preclude minors from observing the taste testing of alcoholic beverages; and~~

**Sec. V-43. 28-A MRSA §1205, sub-§3**, as enacted by PL 2009, c. 459, §2, is amended to read:

**3. Rules.** The Department of ~~Public Safety~~ Administrative and Financial Services may adopt rules to implement this section. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. V-44. 28-A MRSA §1207, sub-§2, ¶L**, as amended by PL 2009, c. 510, §10, is further amended to read:

L. Prior to a taste-testing event, the retail licensee shall post prominently at the entrance to the store a sign that announces the date and time of the event. ~~The Department of Public Safety shall report by January 15, 2011 to the joint standing committee of the Legislature having jurisdiction over alcohol regulation matters regarding the effectiveness of this paragraph in providing proper notice to adults who may wish to preclude minors from observing the taste testing of alcoholic beverages.~~

**Sec. V-45. 28-A MRSA §1207, sub-§3**, as enacted by PL 2009, c. 459, §4, is amended to read:

**3. Rules.** The Department of ~~Public Safety~~ Administrative and Financial Services may adopt rules to implement this section. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. V-46. 28-A MRSA §1403-A, sub-§2**, as amended by PL 2011, c. 629, §29, is further amended to read:

**2. Direct shipment of wine.** A small winery or other winery holding a federal basic wine manufacturing permit located within or outside the State may obtain a wine direct shipper license by filing with the ~~Liquor Licensing and Tax Division~~ bureau an application in a form determined by the bureau accompanied by an application fee of not more than \$200 ~~and~~, a copy of the applicant's current federal basic wine manufacturing permit and a list of wine labels to be shipped in accordance with this section.

**Sec. V-47. 28-A MRSA §1505, last ¶**, as enacted by PL 2009, c. 459, §5, is amended to read:

The Department of ~~Public Safety~~ Administrative and Financial Services may adopt rules to implement this section. Rules adopted pursuant to this section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. V-48. 28-A MRSA §1651, sub-§2, ¶E**, as amended by PL 2005, c. 539, §9, is further amended to read:

E. Notwithstanding the other provisions of this section, the ~~alcohol~~ bureau may establish special prices on certain listed liquor items to be made available to the consumer at all ~~state~~ and agency stores.

**Sec. V-49. 28-A MRSA §2073, sub-§3**, as amended by PL 1997, c. 373, §154, is further amended to read:

**3. Legal importation into and transportation of spirits and fortified wine within the State.** ~~Liquor~~ Spirits and fortified wine may be legally imported into and transported within the State in the following situations.

A. Upon application, the bureau may grant to an individual a permit to transport ~~liquor~~ spirits and fortified wine purchased for that person's own personal use.

B. For-hire carriers and contract carriers, authorized by the Department of Public Safety, may transport ~~liquor to state liquor stores,~~ spirits and fortified wine to liquor warehouses, to licensees, ~~to purchasers of liquor at state liquor stores~~ and from manufacturers to liquor warehouses, ~~state liquor stores~~ and to the state line for transportation outside the State.

~~C. Licensees may transport liquor from state liquor stores to their places of business.~~

D. Manufacturers may transport ~~liquor~~ spirits and fortified wine within the State to liquor warehouses ~~and state liquor stores~~, to persons authorized under paragraph E and to the state line for transportation outside the State.

E. The bureau may permit in writing the importation of ~~liquor~~ spirits and fortified wine into the State and the transportation of ~~liquor~~ spirits and fortified wine from place to place within the State to the following destinations for the specified purposes:

(1) To hospitals and state institutions, for medicinal purposes only, ~~liquor~~ spirits and fortified wine made available to them from stocks of ~~liquor~~ spirits and fortified wine seized by the Federal Government;

(2) To industrial establishments in the State for industrial uses;

- (3) To schools, colleges and state institutions for laboratory use only;
- (4) To any licensed pharmacist in the State for use in the compounding of prescriptions and other medicinal use, but not for sale by pharmacists unless compounded with or mixed with other substances; or
- (5) To any physician, surgeon, osteopath, chiropractor, optometrist, dentist or veterinarian for medicinal use only.

F. The bureau may authorize hospitals and state institutions to purchase ~~liquor spirits and fortified wine~~, for medicinal purposes only, from ~~wholesale licensees and state agency liquor stores~~. This authorization must be in writing.

**Sec. V-50. 28-A MRSA §2075, sub-§2**, as amended by PL 2003, c. 452, Pt. P, §6 and affected by Pt. X, §2, is further amended to read:

**2. Transportation of spirits within State.** A person may not transport or cause to be transported any spirits within the State in a quantity greater than 4 quarts unless the spirits were purchased from ~~a state or~~ an agency liquor store.

**Sec. V-51. 28-A MRSA §2076, sub-§1**, as amended by PL 1997, c. 373, §156, is further amended to read:

**1. Delivery of liquor.** Except with the bureau's written permission or except as provided in section 453-C for reselling agents, ~~no~~ a person may not knowingly transport to or cause to be delivered to any person other than the ~~alcohol~~ bureau any spirits or fortified wine not purchased from ~~a state~~ an agency liquor store or the alcohol bureau.

**Sec. V-52. 28-A MRSA §2077, sub-§3**, as amended by PL 2003, c. 452, Pt. P, §7 and affected by Pt. X, §2, is further amended to read:

**3. For-hire carriers and contract carriers may import and transport within State.** For-hire carriers and contract carriers, authorized by the ~~Department of Public Safety~~ bureau, may transport malt liquor or wine into and within the State to licensees, to purchasers of malt liquor or wine from licensees and to the state line for transportation outside the State.

**Sec. V-53. 28-A MRSA §2221-A, sub-§5, ¶D**, as amended by PL 1997, c. 373, §161, is further amended to read:

D. The ~~Department of Public Safety is responsible for maintaining~~ bureau shall maintain a centralized record of property seized, held by an order to the ~~department~~ bureau. ~~At least quarterly, if requested, the department~~ bureau shall provide a report of the disposition of property previously held by the department and ordered by the court bureau as required by this section to any governmental entity to the ~~Commissioner of Administrative and Financial Services and commissioner or to the Office of Fiscal and Program Review for review~~. These records must include an estimate of the fair market value of items seized.

**Sec. V-54. 28-A MRSA §2229, sub-§2**, as amended by PL 1997, c. 373, §162, is further amended to read:

**2. Sale of forfeited spirits and fortified wine by bureau.** Except as provided in paragraph A, the ~~alcohol~~ bureau or an entity awarded a contract under section 89 shall sell restock and resell forfeited liquor in the state liquor stores spirits and fortified wine to agency liquor stores throughout the State.

A. If any ~~liquor~~ spirits or fortified wine is determined by the court to be unfit or unsatisfactory for consumption or retail sale, the court may order the ~~liquor~~ spirits or fortified wine to be destroyed by any officer competent to serve the process on which it was forfeited. The officer shall make the return accordingly to the court.

(1) The ~~liquor~~ spirits and fortified wine must be destroyed by pouring it upon the ground or into a public sewer.

**Sec. V-55. 28-A MRSA §2230, sub-§2, ¶B,** as amended by PL 1997, c. 373, §163, is further amended to read:

B. Secure the liquor for a period of 30 days, after which time the agency shall transfer the liquor to the bureau for disposal. ~~The bureau shall dispose of any malt liquor or wine and shall transfer any spirits to the alcohol bureau for sale at state liquor stores or disposal.~~

**Sec. V-56. 30-A MRSA §4349-A, sub-§2,** as repealed and replaced by PL 2003, c. 510, Pt. A, §28, is amended to read:

**2. State facilities.** The Department of Administrative and Financial Services, Bureau of General Services shall develop site selection criteria for state office buildings, state courts, hospitals and other quasi-public facilities and other civic buildings that serve public clients and customers, whether owned or leased by the State, that give preference to the priority locations identified in this subsection while ensuring safe, healthy, appropriate work space for employees and clients and accounting for agency requirements. On-site parking may only be required if it is necessary to meet critical program needs and to ensure reasonable access for agency clients and persons with disabilities. Employee parking that is within reasonable walking distance may be located off site. If there is a change in employee parking from on-site parking to off-site parking, the Department of Administrative and Financial Services must consult with the duly authorized bargaining agent or agents of the employees. Preference must be given to priority locations in the following order: service center downtowns, service center growth areas and downtowns and growth areas in other than service center communities. If no suitable priority location exists or if the priority location would impose an undue financial hardship on the occupant or is not within a reasonable distance of the clients and customers served, the facility must be located in accordance with subsection 1. The following state facilities are exempt from this subsection: ~~a state liquor store;~~ a lease of less than 500 square feet; and a lease with a tenure of less than one year, including renewals.

**Sec. V-57. 36 MRSA §172, sub-§1,** as amended by PL 2003, c. 451, Pt. T, §15, is further amended to read:

**1. Liquor licensee.** If the taxpayer is a liquor licensee, to the Department of ~~Public Safety~~ Administrative and Financial Services, which shall construe that liability and lack

of cooperation to be a ground for denying, suspending or revoking the taxpayer's liquor license in accordance with Title 28-A, section 707 and chapter 33; or

**Sec. V-58. Transition provisions.** The following provisions govern the transition of the division within the Department of Public Safety designated by the Commissioner of Public Safety to enforce the laws relating to liquor, liquor licensing and collection of taxes on malt liquor and wine, referred to in this section as "the division," to the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations, referred to in this section as "the bureau."

1. The bureau is the successor in every way to the powers, duties and functions of the division.

2. All existing rules, regulations and procedures in effect, in operation or adopted in or by the division or any of its administrative units or officers are hereby declared in effect and continue in effect until rescinded, revised or amended by the bureau.

3. All existing contracts, agreements and compacts currently in effect in the division continue in effect.

4. Any positions authorized and allocated subject to the personnel laws to the division are transferred to the bureau and may continue to be authorized.

5. All records, property and equipment previously belonging to or allocated for the use of the division become, on the effective date of this Act, part of the property of the bureau.

6. All existing forms, licenses, letterheads and similar items bearing the name of or referring to the division may be utilized by the bureau until existing supplies of those items are exhausted.

**Sec. V-59. Maine Revised Statutes headnote amended; revision clause.** In the Maine Revised Statutes, Title 28-A, Part 2, in the Part headnote, the words "state and agency liquor stores" are amended to read "agency liquor stores" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

**Sec. V-60. Maine Revised Statutes headnote amended; revision clause.** In the Maine Revised Statutes, Title 28-A, chapter 15, in the chapter headnote, the words "state and agency liquor stores" are amended to read "agency liquor stores" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

**Sec. V-61. Maine Revised Statutes amended; revision clause.** Wherever in the Maine Revised Statutes, Title 28-A the words "alcohol bureau" appear or reference is made to that term, they are amended to read or mean, as appropriate, "Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations" or "bureau." The Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

## PART W

**Sec. W-1. Attrition savings.** Notwithstanding any other provision of law, the attrition rate for the 2014-2015 biennium is increased from 1.6% to 6% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

## PART X

**Sec. X-1. 5 MRSA §933, sub-§1, ¶O,** as amended by PL 2011, c. 1, Pt. F, §1, is further amended to read:

O. Director, Division of Agricultural Resource Development; ~~and~~

**Sec. X-2. 5 MRSA §933, sub-§1, ¶P,** as enacted by PL 2009, c. 552, §6, is amended to read:

P. Director, Division of Animal and Plant Health; and

**Sec. X-3. 5 MRSA §933, sub-§1, ¶Q** is enacted to read:

Q. Assistant to the Commissioner for Public Information.

## PART Y

**Sec. Y-1. 7 MRSA §3153-D,** as amended by PL 2011, c. 625, §2 and c. 690, §1, is further amended to read:

### **§3153-D. Transfer of revenues**

On or before the 18th day of each month, the administrator of the Maine Milk Pool shall subtract the amount in the Maine Milk Pool, Other Special Revenue Funds account that is available for distribution for dairy stabilization support from the total amount to be distributed for the previous month pursuant to section 3153-B and certify this amount to the State Controller, who shall transfer the certified monthly amount when certified from General Fund undedicated revenue to the ~~Maine Milk Pool~~ Maine Dairy Farm Stabilization Fund, Other Special Revenue Funds account.

## PART Z

**Sec. Z-1. Transfer to budget stabilization fund.** The State Controller shall transfer \$4,000,000 to the Maine Budget Stabilization Fund established in the Maine Revised Statutes, Title 5, section 1532 from the unappropriated surplus of the General Fund no later than June 30, 2015.

## PART AA

**Sec. AA-1. Nonprofit Tax Review Task Force established.** The Commissioner of Administrative and Financial Services or the commissioner's designee



shall establish the Nonprofit Tax Review Task Force, referred to in this Part as "the task force."

**Sec. AA-2. Task force membership.** Notwithstanding Joint Rule 353, the task force consists of the following 9 members:

1. The Commissioner of Administrative and Financial Services or the commissioner's designee, who serves as chair of the task force;
2. Two members of the Joint Standing Committee on Appropriations and Financial Affairs appointed by the committee chairs;
3. Two members of the Joint Standing Committee on Taxation appointed by the committee chairs; and
4. Four members representing interested parties, including a representative of the Maine Association of Nonprofits, a representative of the Maine Municipal Association and 2 representatives of other interested parties appointed by the Governor from a list of names suggested by the Speaker of the House of Representatives and the President of the Senate.

**Sec. AA-3. Convening of the task force.** The task force shall convene no later than September 1, 2013.

**Sec. AA-4. Duties.** The task force shall evaluate the feasibility and desirability of identifying parameters and a process for imposing a temporary assessment on certain nonprofit organizations that will generate approximately \$100,000,000 in revenue annually. The task force shall consider how other cities and states treat nonprofit organizations for purposes of service charges, payments in lieu of taxes and property taxes. The task force shall prepare a report that must include recommendations, including the following:

1. An identification of certain nonprofit organizations on which the assessment will be imposed;
2. A value basis for the assessment that includes all land, buildings and equipment held by certain nonprofit organizations;
3. A method for calculating the amount of the assessment to be imposed on certain nonprofit organizations that includes a mechanism to provide adjustments for nonprofit organizations with fixed assets that are disproportionate to the size of the nonprofit organization's operating budget;
4. A method for crediting against the temporary assessment any payment in lieu of taxes that is being paid by a nonprofit organization; and
5. A process to transfer the assessment revenue to municipalities.

**Sec. AA-5. Staff assistance.** The Department of Administrative and Financial Services shall provide staffing services to the task force.

**Sec. AA-6. Legislation.** The Commissioner of Administrative and Financial Services shall submit the task force's report, including any necessary implementing legislation, to the Joint Standing Committee on Appropriations and Financial Affairs and

the Joint Standing Committee on Taxation no later than December 1, 2013. The Joint Standing Committee on Appropriations and Financial Affairs may submit a bill related to the report to the Second Regular Session of the 126th Legislature.

## **PART BB**

### **Sec. BB-1. Judicial compensation; fiscal years 2013-14 and 2014-15.**

Notwithstanding the Maine Revised Statutes, Title 4, section 4, the State Court Administrator shall adjust upward the salaries of the State's chief justices, chief judge, deputy chief judge, associate justices and associate judges by 3% on July 1, 2013 and by 3% on July 1, 2014.

## **PART CC**

**Sec. CC-1. 22 MRSA §3024, first ¶**, as amended by PL 2013, c. 113, §3, is further amended to read:

The salary of the Chief Medical Examiner of the State must be set by the Governor. Other nonsalaried medical examiners and nonsalaried medicolegal death investigators, upon the submission of their completed report to the Chief Medical Examiner, must be paid a fee of up to ~~\$70~~ \$85 for an inspection and view and are entitled to receive travel expenses to be calculated at the mileage rate currently paid to state employees pursuant to Title 5, section 8. An additional fee of \$50 may be authorized by the Chief Medical Examiner for payment to other nonsalaried medical examiners and nonsalaried medicolegal death investigators for visits to death scenes other than hospitals.

## **PART DD**

**Sec. DD-1. 5 MRSA §1582, sub-§4**, as amended by PL 2011, c. 657, Pt. X, §2, is further amended to read:

**4. Use of savings; personal services funds.** Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to

arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account. At the close of each fiscal year, except for the forest protection unit account within the Department of Agriculture, Conservation and Forestry, the Disproportionate Share - Riverview Psychiatric Center and the Disproportionate Share - Dorothea Dix Psychiatric Center accounts within the Department of Health and Human Services ~~and~~, the Education in the Unorganized Territory account within the Department of Education and the Chief Medical Examiner account within the Department of the Attorney General, any unexpended General Fund Personal Services appropriations to executive branch agencies including accounts that are authorized to carry unexpended balances forward must lapse to the Salary Plan program, General Fund account in the Department of Administrative and Financial Services.

**Sec. DD-2. 22 MRSA §3024**, as amended by PL 2013, c. 113, §3, is further amended by adding at the end a new paragraph to read:

Notwithstanding Title 5, section 1585 or any other provision of law, available balances in the Chief Medical Examiner account, Personal Services line category in excess of funds needed to offset attrition may be transferred by financial order to the Chief Medical Examiner account, All Other line category to provide for contracted medical examiner services upon the recommendation of the State Budget Officer and approval of the Governor.

## **PART EE**

**Sec. EE-1. 5 MRSA §3360-I, first ¶**, as amended by PL 2011, c. 628, §1, is further amended to read:

As part of the sentence or fine imposed, the court shall impose an assessment of ~~\$25~~ \$35 on any person convicted of murder, a Class A crime, a Class B crime or a Class C crime and ~~\$10~~ \$20 on any person convicted of a Class D crime or a Class E crime. Notwithstanding any other law, the court may not waive the imposition of the assessment required by this section. For purposes of collection and collection procedures, this assessment is considered part of the fine. At the time of commitment, the court shall inform the Department of Corrections or the county sheriff of any unpaid balances on assessments owed by the offender to the Victims' Compensation Fund. All funds collected as a result of these assessments accrue to the Victims' Compensation Fund.

## **PART FF**

**Sec. FF-1. Transfer of funds for overtime expenses.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon the recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2013-14 and 2014-15.

## PART GG

**Sec. GG-1. Department of Corrections; Personal Services balances authorized to carry.** Notwithstanding any other provision of law, the Department of Corrections is authorized to carry all fiscal years 2012-13 and 2013-14 year-end balances in the Personal Services line category of General Fund accounts, after all financial commitments and budgetary adjustments have been made, to fiscal years 2013-14 and 2014-15 to the Capital Expenditures line category in the Capital Construction/Repairs/Improvements - Corrections Program, General Fund account in the Department of Corrections to be used for the purpose of making capital improvements to correctional facilities in fiscal years 2013-14 and 2014-15.

## PART HH

**Sec. HH-1. Department of Corrections independent feasibility study.** The Commissioner of Corrections is authorized to use up to \$250,000 within the Capital Construction/Repairs/Improvements - Corrections program to provide for an independent feasibility study of the need for correctional facility construction projects in the Town of Windham.

**1. Components of study.** The feasibility study must consider and provide a financial analysis with respect to the following:

- A. The bed capacity of the current correctional system to be included in a new prison and the bed capacity of the new proposed prison in the Town of Windham;
- B. Projections of the prison inmate population in the State over the next 5 years and the additional capacity needed in the prison system;
- C. The current cost of the corrections system broken down into operating costs of fuel, food, wages and salaries, energy, transportation and maintenance, including the total number of employees and the costs at facilities that will be incorporated into the new proposed Windham facility;
- D. The projected operating costs of the new proposed correctional facility in the Town of Windham broken down into fuel, food, wages and salaries, energy, transportation and maintenance, including the total number of employees;
- E. The total principal and debt service costs by fiscal year for the new proposed facilities; and
- F. The impact the new proposed facility in the Town of Windham will have on county jails and their inmate populations.

The commissioner shall present the feasibility study and any resulting recommendations to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Criminal Justice and Public Safety by February 1, 2014.

## PART II

**Sec. II-1. 20-A MRSA §203, sub-§1, ¶¶L and M**, as enacted by PL 2011, c. 655, Pt. D, §9, are amended to read:

L. Director, Special Services Team; ~~and~~

M. Director, Communications; and

**Sec. II-2. 20-A MRSA §203, sub-§1, ¶N** is enacted to read:

N. Deputy Chief of Staff.

## PART JJ

**Sec. JJ-1. Lease-purchase authorization; Maine learning technology initiative.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing arrangements in fiscal years 2013-14, 2014-15, and 2015-16 for the acquisition of portable computer devices for students and educators to support the operations of the Maine learning technology initiative. The financing agreements may not exceed 4 years in duration and \$69,696,000 in principal costs for the Maine learning technology initiative. The interest rate may not exceed 8% and the total interest costs may not exceed \$5,575,680. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

## PART KK

**Sec. KK-1. 20-A MRSA §5151, first ¶**, as amended by PL 2007, c. 667, §9, is further amended to read:

The commissioner shall provide technical assistance regarding truancy, dropouts and reintegration and alternative education programs. To do this, the commissioner shall employ at least one consultant whose ~~sole~~ responsibility is to cover the area of truancy, dropouts and alternative education.

**Sec. KK-2. 20-A MRSA §5151, sub-§1**, as amended by PL 2001, c. 452, §12, is further amended to read:

**1. Qualifications.** Any consultant must be knowledgeable in the problems of truancy, dropouts and reintegration and policies and programs ~~pertaining to the problems and have this as the consultant's sole responsibility.~~

## PART LL

**Sec. LL-1. Lapsed balances; Legislature, General Fund account.** Notwithstanding any other provision of law, the State Controller shall lapse \$550,335 from the Personal Services line category and \$375,492 from the All Other line category

from the Legislature, General Fund account in the Legislature to the General Fund unappropriated surplus no later than June 30, 2014.

**Sec. LL-2. Lapsed balances; Law and Legislative Reference Library, General Fund account.** Notwithstanding any other provision of law, the State Controller shall lapse \$39,637 from the Personal Services line category in the Law and Legislative Reference Library, General Fund account in the Law and Legislative Reference Library to the General Fund unappropriated surplus no later than June 30, 2014.

**Sec. LL-3. Lapsed balances; Office of Program Evaluation and Government Accountability, General Fund account.** Notwithstanding any other provision of law, the State Controller shall lapse \$34,536 from the All Other line category in the Office of Program Evaluation and Government Accountability, General Fund account in the Office of Program Evaluation and Government Accountability to the General Fund unappropriated surplus no later than June 30, 2014.

## **PART MM**

**Sec. MM-1. Suspension of gubernatorial candidate payments during the 2014 election cycle.** Notwithstanding any provision of law to the contrary, both primary and general election distributions to gubernatorial candidates pursuant to the Maine Revised Statutes, Title 21-A, chapter 14 are suspended during the 2014 election cycle.

**Sec. MM-2. Limitation on legislative candidate payments during the 2014 election cycle.** Notwithstanding the Maine Revised Statutes, Title 21-A, chapter 14, the initial amount of fund revenues distributed to certified candidates for the Legislature in the general election by the Commission on Governmental Ethics and Election Practices during the 2014 election cycle must be 20% higher than the initial amount distributed to certified candidates for the Legislature in the general election by the commission during the 2012 election cycle.

**Sec. MM-3. Maine Clean Election Fund; additional fiscal year 2013-14 transfer.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$500,000 no later than June 1, 2014 from the unappropriated surplus of the General Fund to the Maine Clean Election Fund under the Maine Revised Statutes, Title 21-A, section 1124.

**Sec. MM-4. Maine Clean Election Fund; reduction to fiscal year 2014-15 transfer.** Notwithstanding the Maine Revised Statutes, Title 21-A, section 1124, subsection 2, paragraph B, the transfer of \$2,000,000 currently authorized by Title 21-A, section 1124, subsection 2, paragraph B to be made on or before January 1, 2015 is reduced to \$300,000 and the State Controller shall transfer the \$300,000 from the General Fund to the Maine Clean Election Fund no later than July 20, 2014.

## PART NN

### **Sec. NN-1. Adults with intellectual disabilities waiver rate methodology.**

The Department of Health and Human Services shall continue to review the rate methodology for reimbursement under Chapter 101, MaineCare Benefits Manual, Chapter III, Section 21: Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder and Section 29: Support Benefits for Adults with Intellectual Disabilities or Autistic Disorder. The department shall report on its recommended reimbursement levels to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Health and Human Services no later than January 15, 2014. The report must include data that demonstrates how the new methodology ensures adequate resources to care for individuals with extraordinarily high medical needs.

## PART OO

**Sec. OO-1. 22 MRSA §3104-A, sub-§1, ¶¶B and C**, as enacted by PL 2011, c. 380, Pt. KK, §1, are amended to read:

B. A victim of domestic violence; ~~or~~

C. Experiencing other hardship, such as time necessary to obtain proper work documentation, as defined by the department by rule. Rules adopted by the department under this paragraph are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A; or

**Sec. OO-2. 22 MRSA §3104-A, sub-§1, ¶D** is enacted to read:

D. Unemployed but has obtained proper work documentation, as defined by the department by rule. Rules adopted by the department under this paragraph are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A.

**Sec. OO-3. 22 MRSA §3762, sub-§3, ¶B**, as amended by PL 2011, c. 380, Pt. KK, §4, is further amended to read:

B. The department may use funds, insofar as resources permit, provided under and in accordance with the United States Social Security Act or state funds appropriated for this purpose or a combination of state and federal funds to provide assistance to families under this chapter. In addition to assistance for families described in this subsection, funds must be expended for the following purposes:

(1) To continue the pass-through of the first \$50 per month of current child support collections and the exclusion of the \$50 pass-through from the budget tests and benefit calculations;

(2) To provide financial assistance to noncitizens legally admitted to the United States who are receiving assistance under this subsection as of July 1, 2011. Recipients of assistance under this subparagraph are limited to the categories of noncitizens who would be eligible for the TANF programs but for their status as aliens under PRWORA. Eligibility for the TANF program for these categories of noncitizens must be determined using the criteria applicable to other recipients of

assistance from the TANF program. Any household receiving assistance as of July 1, 2011 may continue to receive assistance, as long as that household remains eligible, without regard to interruptions in coverage or gaps in eligibility for service. A noncitizen legally admitted to the United States who is neither receiving assistance on July 1, 2011 nor has an application pending for assistance on July 1, 2011 that is later approved is not eligible for financial assistance through a state-funded program unless that noncitizen is:

- (a) Elderly or disabled, as described under the laws governing supplemental security income in 42 United States Code, Sections 1381 to 1383f (2010);
  - (b) A victim of domestic violence; ~~or~~
  - (c) Experiencing other hardship, such as time necessary to obtain proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A; or
  - (d) Unemployed but has obtained proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A;
- (3) To provide benefits to certain 2-parent families whose deprivation is based on physical or mental incapacity;
- (4) To provide an assistance program for needy children, 19 to 21 years of age, who are in full-time attendance in secondary school. The program is operated for those individuals who qualify for TANF under the United States Social Security Act, except that they fail to meet the age requirement, and is also operated for the parent or caretaker relative of those individuals. Except for the age requirement, all provisions of TANF, including the standard of need and the amount of assistance, apply to the program established pursuant to this subparagraph;
- (5) To provide assistance for a pregnant woman who is otherwise eligible for assistance under this chapter, except that she has no dependents under 19 years of age. An individual is eligible for the monthly benefit for one eligible person if the medically substantiated expected date of the birth of her child is not more than 90 days following the date the benefit is received;
- (6) To provide a special housing allowance for TANF families whose shelter expenses for rent, mortgage or similar payments, homeowners insurance and property taxes equal or exceed 75% of their monthly income. The special housing allowance is limited to \$100 per month for each family. For purposes of this subparagraph, "monthly income" means the total of the TANF monthly benefit and all income countable under the TANF program, plus child support received by the family, excluding the \$50 pass-through payment;
- (7) In determining benefit levels for TANF recipients who have earnings from employment, the department shall disregard from monthly earnings the following:



- (a) One hundred and eight dollars;
  - (b) Fifty percent of the remaining earnings that are less than the federal poverty level; and
  - (c) All actual child care costs necessary for work, except that the department may limit the child care disregard to \$175 per month per child or \$200 per month per child under 2 years of age or with special needs;
- (8) In cases when the TANF recipient has no child care cost, the monthly TANF benefit is the maximum payment level or the difference between the countable earnings and the standard of need established by rule adopted by the department, whichever is lower;
- (9) In cases when the TANF recipient has child care costs, the department shall determine a total benefit package, including TANF cash assistance, determined in accordance with subparagraph (7) and additional child care assistance, as provided by rule, necessary to cover the TANF recipient's actual child care costs up to the maximum amount specified in section 3782-A, subsection 5. The benefit amount must be paid as provided in this subparagraph.
- (a) Before the first month in which child care assistance is available to an ASPIRE-TANF recipient under this paragraph and periodically thereafter, the department shall notify the recipient of the total benefit package and the following options of the recipient: to receive the total benefit package directly; or to have the department pay the recipient's child care assistance directly to the designated child care provider for the recipient and pay the balance of the total benefit package to the recipient.
  - (b) If an ASPIRE-TANF recipient notifies the department that the recipient chooses to receive the child care assistance directly, the department shall pay the total benefit package to the recipient.
  - (c) If an ASPIRE-TANF recipient does not respond or notifies the department of the choice to have the child care assistance paid directly to the child care provider from the total benefit package, the department shall pay the child care assistance directly to the designated child care provider for the recipient. The department shall pay the balance of the total benefit package to the recipient;
- (10) Child care assistance under this paragraph must be paid by the department in a prompt manner that permits an ASPIRE-TANF recipient to access child care necessary for work; and
- (11) The department shall adopt rules pursuant to Title 5, chapter 375 to implement this subsection. Rules adopted pursuant to this subparagraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. OO-4. 22 MRSA §4301, sub-§3**, as enacted by PL 1983, c. 577, §1, is amended to read:

**3. Eligible person.** "Eligible person" means a person who is qualified to receive general assistance from a municipality according to standards of eligibility determined by the municipal officers whether or not that person has applied for general assistance. "Eligible person" does not include a person who is a fugitive from justice as defined in Title 15, section 201, subsection 4.

**Sec. OO-5. 22 MRSA §4301, sub-§6,** as amended by PL 1991, c. 622, Pt. M, §20, is further amended to read:

**6. Household.** "Household" means an individual or a group of individuals who share a dwelling unit. When an applicant shares a dwelling unit with one or more individuals, even when a landlord-tenant relationship may exist between individuals residing in the dwelling unit, eligible applicants may receive assistance for no more than their pro rata share of the actual costs of the shared basic needs of that household according to the maximum levels of assistance established in the municipal ordinance. The pro rata share is calculated by dividing the maximum level of assistance available to the entire household by the total number of household members. The income of household members not legally liable for supporting the household is considered available to the applicant only when there is a pooling of income.

**Sec. OO-6. 22 MRSA §4301, sub-§7,** as amended by PL 2003, c. 510, Pt. C, §6, is further amended to read:

**7. Income.** "Income" means any form of income in cash or in kind received by the household, including net remuneration for services performed, cash received on either secured or unsecured credit, any payments received as an annuity, retirement or disability benefits, veterans' pensions, workers' compensation, unemployment benefits, benefits under any state or federal categorical assistance program, supplemental security income, social security and any other payments from governmental sources, unless specifically prohibited by any law or regulation, court ordered support payments, income from pension or trust funds ~~and~~ household income from any other source, including relatives or unrelated household members and any benefit received pursuant to Title 36, chapter 907 and Title 36, section 5219-II, unless used for basic necessities as defined in section 4301, subsection 1.

The following items are not available within the meaning of this subsection and subsection 10:

- A. Real or personal income-producing property, tools of trade, governmental entitlement specifically treated as exempt assets by state or federal law;
- B. Actual work-related expenses, whether itemized or by standard deduction, such as taxes, retirement fund contributions, union dues, transportation costs to and from work, special equipment costs and child care expenses; or
- C. Earned income of children below the age of 18 years who are full-time students and who are not working full time.

In determining need, the period of time used as a basis for the calculation is the 30-day period commencing on the date of the application. This prospective calculation does not disqualify an applicant who has exhausted income to purchase basic necessities if that income does not exceed the income standards established by the municipality.

Notwithstanding this prospective calculation, if any applicant or recipient receives a lump sum payment prior or subsequent to applying for assistance, that payment must be prorated over future months. The period of proration is determined by disregarding any portion of the lump sum payment that the applicant or recipient has spent to purchase basic necessities, including but not limited to: all basic necessities provided by general assistance; reasonable payment of funeral or burial expenses for a family member; reasonable travel costs related to the illness or death of a family member; repair or replacement of essentials lost due to fire, flood or other natural disaster; repair or purchase of a motor vehicle essential for employment, education, training or other day-to-day living necessities; repayments of loans or credit, the proceeds of which can be verified as having been spent on basic necessities; and payment of bills earmarked for the purpose for which the lump sum is paid. All income received by the household between the receipt of the lump sum payment and the application for assistance is added to the remainder of the lump sum. The period of proration is then determined by dividing the remainder of the lump sum payment by the ~~greater of the~~ verified actual monthly amounts for all of the household's basic necessities ~~or 150% of the applicable federal poverty guidelines~~. That dividend represents the period of proration determined by the administrator to commence on the date of receipt of the lump sum payment. The prorated sum for each month must be considered available to the household for 12 months from the date of application or during the period of proration, whichever is less.

**Sec. OO-7. 22 MRSA §4305, sub-§3-D** is enacted to read:

**3-D. Maximum level of assistance for fiscal years 2013-14 and 2014-15.**

Notwithstanding subsection 3-A or 3-B, the aggregate maximum level of assistance for fiscal years 2013-14 and 2014-15 must be set as follows:

A. The aggregate maximum level of assistance for fiscal year 2013-14 must be the amount that is the greater of:

(1) Ninety percent of 110% of the United States Department of Housing and Urban Development fair market rent for federal fiscal year 2013; and

(2) The amount achieved by increasing the maximum level of assistance for fiscal year 2012-13 by 90% of the increase in the federal poverty level from 2012 to 2013.

B. The aggregate maximum level of assistance for fiscal year 2014-15 must be the amount that is the greater of:

(1) Ninety percent of 110% of the United States Department of Housing and Urban Development fair market rent for federal fiscal year 2014; and

(2) The amount achieved by increasing the maximum level of assistance for fiscal year 2013-14 by 90% of the increase in the federal poverty level from 2013 to 2014.

For the purposes of this subsection, "federal poverty level" means that measure defined by the federal Department of Health and Human Services and updated annually in the Federal Register under authority of 42 United States Code, Section 9902(2). For the purposes of this subsection, fair market rent is calculated in the same manner as in subsection 3-B.

**Sec. OO-8. 22 MRSA §4309, sub-§4**, as enacted by PL 1991, c. 528, Pt. SS, §3 and affected by Pt. RRR and enacted by c. 591, Pt. SS, §3, is amended to read:

**4. Eligibility of minors who are parents.** ~~A~~ An otherwise eligible person under the age of 18 who has never married and who has a dependent child or is pregnant is eligible only if that person and child reside in a dwelling maintained by a parent or other adult relative as that parent's or relative's own home or in a foster home, maternity home or other adult-supervised supportive living arrangement unless:

- A. The person has no living parent or the whereabouts of both parents are unknown;
- B. No parent will permit the person to live in the parent's home;
- C. The department determines that the physical or emotional health or safety of the person or dependent child would be jeopardized if that person and dependent child lived with a parent;
- D. The individual has lived apart from both parents for a period of at least one year before the birth of any dependent child; or
- E. The department determines, in accordance with rules adopted pursuant to this section, which must be in accordance with federal regulations, that there is good cause to waive this requirement.

For the purposes of this subsection, "parent" includes legal guardian.

**Sec. OO-9. 22 MRSA §4310, first ¶**, as amended by PL 1991, c. 9, Pt. U, §7, is further amended to read:

Whenever an eligible person becomes an applicant for general assistance states to the administrator that the applicant is in an emergency situation and requires immediate assistance to meet basic necessities, the overseer shall, pending verification, issue to the applicant either personally or by mail, as soon as possible but in no event later than 24 hours after application, sufficient benefits to provide the basic necessities needed immediately by the applicant, ~~provided that~~ as long as the following conditions are met.

**Sec. OO-10. 22 MRSA §4311, sub-§1-C** is enacted to read:

**1-C. Indian tribe reimbursement.** The department shall reimburse each Indian tribe for the costs of a portion of the direct costs of paying benefits through its general assistance program if the department finds that the Indian tribe was in compliance with all requirements of this chapter during the fiscal year for which those benefits are sought.

The amount of reimbursement must be calculated for each fiscal year by adding 10% of all general assistance granted up to the threshold amount to 100% of all general assistance granted above the threshold amount.

For the purposes of this subsection, "Indian tribe" has the same meaning as in section 411, subsection 8-A. For purposes of this subsection, "threshold amount" means 0.0003 of the Indian tribe's most recent state valuation, as determined by the State Tax Assessor in the statement filed as provided in Title 36, section 381, relative to the year for which reimbursement is being issued.

**Sec. OO-11. 22 MRSA §4311, sub-§2**, as amended by PL 1991, c. 9, Pt. U, §9, is further amended to read:

**2. Submission of reports.** Municipalities shall submit reports as follows.

A. For purposes of this section, those municipalities that received reimbursement at 90% during the previous fiscal year of the State and those municipalities that expect to receive reimbursement at 90% during the current fiscal year of the State must submit monthly reports on forms provided by the department.

B. Those municipalities that did not receive reimbursement at 90% during the previous fiscal year and do not expect to receive reimbursement at 90% for the current fiscal year must submit quarterly or semiannual reports on forms provided by the department.

Indian tribes must submit monthly reports on forms provided by the department.

**Sec. OO-12. 22 MRSA §4317**, as amended by PL 1993, c. 410, Pt. AAA, §11, is further amended by adding at the end a new paragraph to read:

An applicant who is found to be ineligible for unemployment compensation benefits because of a finding of fraud by the Department of Labor pursuant to Title 26, section 1051, subsection 1 is ineligible to receive general assistance to replace the forfeited unemployment compensation benefits for the duration of the forfeiture established by the Department of Labor.

**Sec. OO-13. 36 MRSA §6216, 2nd ¶**, as amended by PL 1989, c. 614, is further amended to read:

Benefits received under this chapter may not be included as income for purposes of any state or municipally administered public benefit program ~~but~~ except for general assistance under Title 22, chapter 1161, unless used for basic necessities as defined in Title 22, section 4301, subsection 1. Benefits received under this chapter may be considered for purposes of determining eligibility for abatement under section 841, subsection 2.

**Sec. OO-14. Funding limit for legal noncitizens with work documentation but not yet employed.** Funding for noncitizens legally admitted to the United States who are eligible for a hardship exception under the Maine Revised Statutes, Title 22, section 3104-A, subsection 1, paragraph D or Title 22, section 3762, subsection 3, paragraph B, subparagraph (2), division (d) is limited to \$261,384 until June 30, 2015. If the funding limit is met prior to June 30, 2015, legal noncitizens with work documentation are no longer eligible for the hardship exception under Title 22, section 3104-A, subsection 1, paragraph D or Title 22, section 3762, subsection 3, paragraph B, subparagraph (2), division (d).

## PART PP

**Sec. PP-1. Department of Health and Human Services; intravenous sedation dental services.** The Department of Health and Human Services shall pursue an appropriate setting to provide intravenous sedation dental services in the Portland area in order to minimize the time required to access those services from the southern part of the State.

## PART QQ

**Sec. QQ-1. 36 MRSA §2892**, as amended by PL 2009, c. 571, Pt. AAA, §1, is further amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2013, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2012.

## PART RR

**Sec. RR-1. 7 MRSA §91, sub-§2, ¶B**, as enacted by PL 2005, c. 563, §3, is amended to read:

B. Sixty-six percent of these funds must be divided in the following manner. The commissioner may expend annually up to 13% of the funds available under this paragraph for administrative and inspection services provided under this chapter and the remaining funds must be distributed among all fair licensees that were licensed during the previous year. These funds must be distributed to licensees according to the proportions established by section 86, subsection 5 and may be used at the licensee's discretion. To receive distribution under this paragraph, a licensee holding pari-mutuel racing in the previous year must have been in compliance with section 89.

## PART SS

**Sec. SS-1. Department of Health and Human Services directed to request approval to amend the MaineCare Program Chapter 101, Chapter II, Sections 21 and 29 waivers to permit reimbursement for the use of appropriate technology.** The Department of Health and Human Services shall request approval from the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services to amend the waivers for the MaineCare program Chapter 101, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder, and Section 29, Support Benefits for Adults with Intellectual Disabilities or Autistic Disorder, to permit reimbursement for the use of appropriate electronic technology as a means of reducing the costs of supporting people currently being served. Appropriate use of technology includes, but is not limited to, increasing independence and reducing reliance on staff during overnight hours. The department shall submit the application for both waivers by January 1, 2014 in conjunction with the waiver application to add home supports pursuant to Resolve 2013, chapter 24.

**Sec. SS-2. Rulemaking to implement the inclusion of technology updates and home support services.** Upon approval of the amended waivers by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services pursuant to section 1 and Resolve 2013, chapter 24, the Department of Health and Human Services shall undertake rulemaking to amend the rules on the MaineCare program in Chapter 101, Chapter II, Sections 21 and 29 to add appropriate technology

and home support services. Rules adopted pursuant to this section are routine technical rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

**Sec. SS-3. Savings generated by appropriate technology and home support services.** The savings generated by the use of appropriate technology and the savings from the addition of reimbursement for home supports under Resolve 2013, chapter 24, particularly in preventing the need for individuals who are to receive services under the MaineCare program Chapter 101, Chapter II, Section 29 from requiring residential services under Section 21, must be used to serve additional people currently on the waiting list for these waiver programs.

**Sec. SS-4. Implementation of adult developmental services working group interim recommendations.** The Department of Health and Human Services shall incorporate the following recommendations from the adult developmental services working group for individuals with intellectual disabilities and autism that was formed pursuant to Public Law 2011, chapter 477, Part W, section 1 into a plan:

1. Each individual will receive a strength-based standardized assessment of that individual's strengths or needs to inform a person-centered plan;
2. Each individual will be assessed for the natural family and community support networks potentially available to that individual;
3. The State will establish a broad menu option model designed to match the amount and kind of paid support services needed by each individual;
4. Each individual will have a designated community resource assistant whose job it is to help individuals at any age navigate the local array of services;
5. The State will develop a thorough and accessible information repository;
6. The State will establish early support and planning for steps to transition individuals from childhood services to adult services;
7. The State will undertake educational efforts in each neighborhood to educate and foster inclusiveness and awareness of the community;
8. The State's developmental services will deliver only the paid services needed; and
9. Formal services will be based on individual and realistic needs.

The department shall develop a plan with clear steps and a timeline with the goal that current and future waiting lists do not exceed 6 months and shall report periodically to the Joint Standing Committee on Health and Human Services.

## **PART TT**

**Sec. TT-1. 36 MRSA §111, sub-§1-A,** as amended by PL 2011, c. 530, §1 and affected by §2, is further amended to read:

**1-A. Code.** "Code" means the United States Internal Revenue Code of 1986 and amendments to that Code as of ~~December 31, 2014~~ January 2, 2013.

**Sec. TT-2. 36 MRSA §5122, sub-§1, ¶FF**, as amended by PL 2011, c. 644, §14, is further amended to read:

FF. For taxable years beginning in 2011 and 2012:

(1) An amount equal to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property placed in service in the State during the taxable year for which a credit is claimed under section 5219-GG; and

(2) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property for which a credit is not claimed under section 5219-GG; ~~and~~

**Sec. TT-3. 36 MRSA §5122, sub-§1, ¶GG**, as enacted by PL 2011, c. 644, §15 and affected by §33, is amended to read:

GG. The amount claimed as a deduction in determining federal adjusted gross income that is used to calculate the credit for Maine fishery infrastructure investment under section 5216-D; ~~and~~

**Sec. TT-4. 36 MRSA §5122, sub-§1, ¶HH** is enacted to read:

HH. For taxable years beginning in 2013:

(1) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property placed in service in the State during the taxable year for which a credit is claimed under section 5219-II for that taxable year; and

(2) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property for which a credit is not claimed under section 5219-II.

**Sec. TT-5. 36 MRSA §5122, sub-§2, ¶JJ**, as amended by PL 2011, c. 644, §18, is further amended to read:

JJ. To the extent included in federal adjusted gross income, an amount equal to the distribution from a private venture capital fund of the refundable portion of the credit allowed under section 5216-B; ~~and~~

**Sec. TT-6. 36 MRSA §5122, sub-§2, ¶KK**, as enacted by PL 2011, c. 644, §19 and affected by §32, is amended to read:

KK. To the extent included in federal adjusted gross income, an amount equal to the refundable portion of the income tax credit under the Maine New Markets Capital Investment Program under Title 10, section 1100-Z;:

**Sec. TT-7. 36 MRSA §5122, sub-§2, ¶LL**, as enacted by PL 2011, c. 657, Pt. M, §1 and affected by §2, is amended to read:

LL. To the extent included in federal adjusted gross income, an amount equal to military compensation earned for service pursuant to written military orders during



the taxable year not performed in this State. For the purposes of this paragraph, "military compensation" means active duty pay received as a result of service in the active or reserve components of the United States Army, Navy, Air Force, Marines or Coast Guard, including active state service as defined in Title 37-B, section 101-A, subsection 1-; and

**Sec. TT-8. 36 MRSA §5122, sub-§2, ¶MM** is enacted to read:

MM. For taxable years beginning on or after January 1, 2014, an amount equal to the net increase in the depreciation deduction allowable under the Code, Sections 167 and 168 that would have been applicable to that property had the depreciation deduction under the Code, Section 168(k) not been claimed with respect to such property placed in service during the taxable year beginning in 2013 for which an addition was required under subsection 1, paragraph HH, subparagraph (2) for the taxable year beginning in 2013.

Upon the taxable disposition of property to which this paragraph applies, the amount of any gain or loss includable in federal adjusted gross income must be adjusted for Maine income tax purposes by an amount equal to the difference between the addition modification for such property under subsection 1, paragraph HH, subparagraph (2) and the subtraction modifications allowed pursuant to this paragraph.

The total amount of subtraction claimed under this paragraph for all tax years may not exceed the addition modification under subsection 1, paragraph HH, subparagraph (2) for the same property.

**Sec. TT-9. 36 MRSA §5124-A**, as amended by PL 2011, c. 380, Pt. N, §7 and affected by §§19 and 20, is further amended to read:

**§5124-A. Standard deduction; resident**

The standard deduction of a resident individual is equal to the standard deduction as determined in accordance with the Code, Section 63, except that, for tax years beginning in 2013, the standard deduction is \$10,150 in the case of individuals filing a married joint return and surviving spouses permitted to file a joint return and \$5,075 in the case of a married individual filing a separate return.

**Sec. TT-10. 36 MRSA §5125, sub-§2**, as amended by PL 2003, c. 390, §34, is further amended to read:

**2. Spouses.** Spouses, both of whom are required to file returns under this Part, are allowed to claim itemized deductions from Maine adjusted gross income only if both do so. Their total itemized deductions from federal adjusted gross income, as modified by subsection 3, may be taken by either spouse or divided between them, as they may elect, if their federal income tax is determined on a joint return but their tax under this Part is determined on separate returns. The total itemized deductions from Maine adjusted gross income claimed on a return may not exceed the limitation amount in subsection 4.

**Sec. TT-11. 36 MRSA §5125, sub-§4** is enacted to read:

**4. Limitation.** The total itemized deductions from Maine adjusted gross income claimed on a return may not exceed \$27,500.

**Sec. TT-12. 36 MRSA §5200-A, sub-§1, ¶Y**, as amended by PL 2011, c. 644, §21, is further amended to read:

Y. For taxable years beginning in 2011 and 2012:

(1) An amount equal to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property placed in service in the State during the taxable year for which a credit is claimed under section 5219-GG; and

(2) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property for which a credit is not claimed under section 5219-GG; ~~and~~

**Sec. TT-13. 36 MRSA §5200-A, sub-§1, ¶Z**, as enacted by PL 2011, c. 644, §22 and affected by §33, is amended to read:

Z. The amount claimed as a deduction in determining federal taxable income that is used to calculate the credit for Maine fishery infrastructure investment under section 5216-D; ~~and~~

**Sec. TT-14. 36 MRSA §5200-A, sub-§1, ¶AA** is enacted to read:

AA. For taxable years beginning in 2013:

(1) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property placed in service in the State during the taxable year for which a credit is claimed under section 5219-II for that taxable year; and

(2) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property for which a credit is not claimed under section 5219-II.

**Sec. TT-15. 36 MRSA §5200-A, sub-§2, ¶W**, as amended by PL 2011, c. 644, §25, is further amended to read:

W. To the extent included in federal taxable income, an amount equal to the refundable portion of the credit allowed under section 5216-B and an amount equal to the distribution from a private venture capital fund of the refundable portion of the credit allowed under section 5216-B; ~~and~~

**Sec. TT-16. 36 MRSA §5200-A, sub-§2, ¶X**, as enacted by PL 2011, c. 644, §26 and affected by §32, is amended to read:

X. To the extent included in federal taxable income, an amount equal to the refundable portion of the income tax credit under the Maine New Markets Capital Investment Program under Title 10, section 1100-Z; ~~and~~

**Sec. TT-17. 36 MRSA §5200-A, sub-§2, ¶Y** is enacted to read:

Y. For taxable years beginning on or after January 1, 2014, an amount equal to the net increase in the depreciation deduction allowable under the Code, Sections 167

and 168 that would have been applicable to that property had the depreciation deduction under the Code, Section 168(k) not been claimed with respect to such property placed in service during the taxable year beginning in 2013 for which an addition was required under subsection 1, paragraph AA, subparagraph (2) for the taxable year beginning in 2013.

Upon the taxable disposition of property to which this paragraph applies, the amount of any gain or loss includable in federal taxable income must be adjusted for Maine income tax purposes by an amount equal to the difference between the addition modification for such property under subsection 1, paragraph AA, subparagraph (2) and the subtraction modifications allowed pursuant to this paragraph.

The total amount of subtraction claimed under this paragraph for all tax years may not exceed the addition modification under subsection 1, paragraph AA, subparagraph (2) for the same property.

**Sec. TT-18. 36 MRSA §5219-II** is enacted to read:

**§5219-II. Maine capital investment credit for 2013**

**1. Credit allowed.** A taxpayer that claims a depreciation deduction under the Code, Section 168(k) for property placed in service in the State during the taxable year beginning in 2013 is allowed a credit against the taxes imposed by this Part in an amount equal to 9% of the amount of the net increase in the depreciation deduction reported as an addition to income for the taxable year under section 5122, subsection 1, paragraph HH, subparagraph (1) or section 5200-A, subsection 1, paragraph AA, subparagraph (1) with respect to that property, except for excluded property under subsection 2.

**2. Certain property excluded.** The following property is not eligible for the credit under this section:

A. Property owned by a public utility as defined by Title 35-A, section 102, subsection 13;

B. Property owned by a person that provides radio paging services as defined by Title 35-A, section 102, subsection 15;

C. Property owned by a person that provides mobile telecommunications services as defined by Title 35-A, section 102, subsection 9-A;

D. Property owned by a cable television company as defined by Title 30-A, section 2001, subsection 2;

E. Property owned by a person that provides satellite-based direct television broadcast services;

F. Property owned by a person that provides multichannel, multipoint television distribution services; and

G. Property that is not in service in the State for the entire 12-month period following the date it is placed in service in the State.

**3. Limitations; carry-forward.** The credit allowed under subsection 1 may not reduce the tax otherwise due under this Part to less than zero. Any unused portion of the

credit may be carried forward to the following year or years for a period not to exceed 20 years.

**4. Recapture.** The credit allowed under this section must be fully recaptured to the extent claimed by the taxpayer if the property forming the basis of the credit is not used in the State for the entire 12-month period following the date it is placed in service in the State. The credit must be recaptured by filing an amended return in accordance with section 5227-A for the tax year in which that property was used to calculate the credit under this section. The amended return must reflect the credit disallowed and the income modifications required by section 5122, subsection 1, paragraph HH and section 5200-A, subsection 1, paragraph AA with respect to that property.

**Sec. TT-19. 36 MRSA §5403**, as amended by PL 2011, c. 380, Pt. N, §18 and affected by §19, is further amended to read:

**§5403. Annual adjustments for inflation**

Beginning in 2002, and each subsequent calendar year thereafter, on or about September 15th, the State Tax Assessor shall multiply the cost-of-living adjustment for taxable years beginning in the succeeding calendar year by the dollar amounts of the tax rate tables specified in section 5111, subsections 1-B, 1-C, 2-B, 2-C, 3-B and 3-C. Beginning in 2013, and each subsequent calendar year thereafter, on or about September 15th, the State Tax Assessor shall multiply the cost-of-living adjustment for taxable years beginning in the succeeding calendar year by the dollar amount of the itemized deduction limitation amount in section 5125, subsection 4. If the limitation amount or the dollar amounts of each rate bracket, adjusted by application of the cost-of-living adjustment, are not multiples of \$50, any increase must be rounded to the next lowest multiple of \$50. If the cost-of-living adjustment for any taxable year would be less than the cost-of-living adjustment for the preceding calendar year, the cost-of-living adjustment is the same as for the preceding calendar year. The assessor shall incorporate such changes into the income tax forms, instructions and withholding tables for the taxable year.

**Sec. TT-20. Application.** That section of this Part that amends the Maine Revised Statutes, Title 36, section 111, subsection 1-A applies to tax years beginning on or after January 1, 2013 and to any prior tax years as specifically provided by the United States Internal Revenue Code of 1986 and amendments to that Code as of January 2, 2013. Those sections of this Part that enact Title 36, section 5125, subsection 4 and amend Title 36, section 5125, subsection 2 apply to tax years beginning on or after January 1, 2013.

**PART UU**

**Sec. UU-1. Emergency rule-making authority; health and human services matters.** The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

## PART VV

### **Sec. VV-1. Adult mental health residential services rate standardization.**

The Commissioner of Health and Human Services shall standardize room and board rates for adult mental health residential services provided pursuant to Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix E and Appendix F, Section 3080 no later than January 1, 2014. The standardization of rates may not increase the aggregate cost to the Department of Health and Human Services of providing these services.

## PART WW

**Sec. WW-1. Working group.** The Commissioner of Administrative and Financial Services or the commissioner's designee shall convene a working group to review mandates imposed by the State on municipalities and invite interested parties including a statewide association representing municipalities to participate in the review. The working group shall identify the financial impact of state mandates on municipal budgets, those mandates that can be mitigated or eliminated and the cost to the State of mitigating or eliminating the identified mandates.

**Sec. WW-2. Report recommendations.** No later than December 1, 2013, the working group shall report to the Joint Standing Committee on Appropriations and Financial Affairs the working group's findings and recommendations pursuant to section 1, including priorities for mandates that can be mitigated or eliminated, and any necessary implementing legislation. The joint standing committee is authorized to report out a bill related to the subject matter of the report to the Second Regular Session of the 126th Legislature following receipt of the report.

## PART XX

**Sec. XX-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account.** On or before August 1, 2013, the State Controller shall transfer \$33,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2014, the State Controller shall transfer \$33,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

## PART YY

**Sec. YY-1. Transfer of funds from Carrying Balances - Inland Fisheries and Wildlife, General Fund account.** Notwithstanding any other provision of law, the State Controller shall transfer \$150,000 on or before August 1, 2013 from the Carrying Balances - Inland Fisheries and Wildlife, General Fund account to the Administrative Services - Inland Fisheries and Wildlife, General Fund account to fund security improvements and renovations at the Gray headquarters facility.

## PART ZZ

**Sec. ZZ-1. 12 MRSA §10202, sub-§9**, as amended by PL 2011, c. 380, Pt. HH, §1, is further amended to read:

**9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2014-2015~~ 2016-2017 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

## PART AAA

**Sec. AAA-1. 12 MRSA §10206, sub-§3, ¶C**, as repealed and replaced by PL 2009, c. 652, Pt. A, §15, is amended to read:

C. All revenues collected under the provisions of this Part relating to watercraft, including chapter 935, including fines, fees and other available money deposited with the Treasurer of State, must be distributed as undedicated revenue to the General Fund and the Department of Marine Resources according to ~~an allocation rate that directly relates to the~~ a formula that is jointly agreed upon by the Commissioner of Inland Fisheries and Wildlife and the Commissioner of Marine Resources biannually that pays to the department the administrative costs of the Division of Licensing, and Registration and Engineering. Eight dollars of each motorized watercraft registration is dedicated to the Department of Inland Fisheries and Wildlife and is not subject to the split with another agency as required under this paragraph. The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this subsection. Those costs must be verified by the Department of Marine Resources and the Department of Administrative and Financial Services. ~~The allocation rate must also allow~~ remainder of revenues after reduction for administrative costs and after allowing for any necessary year-end reconciliation and accounting distribution. ~~The allocation rate must be jointly agreed to by~~ must be allocated 75% to the department and 25% to the Department of Marine Resources and approved by the Department of Administrative and Financial Services, Bureau of the Budget.

The fees outlined in section 13056, subsection 8, paragraphs A and B for watercraft operating on inland waters of the State each include a \$10 fee for invasive species prevention and control. This fee is disposed of as follows:

- (1) Sixty percent of the fee must be credited to the Invasive Aquatic Plant and Nuisance Species Fund established within the Department of Environmental Protection under Title 38, section 1863; and
- (2) Forty percent of the fee must be credited to the Lake and River Protection Fund established within the department under section 10257.

## PART BBB

**Sec. BBB-1. Working group.** The Director of the Division for the Blind and Visually Impaired within the Department of Labor shall convene a working group to review the Department of Labor's business enterprise program and invite interested parties including representatives of the Department of Administrative and Financial Services, associations providing advocacy and other services to persons who are blind or visually impaired, cafeteria operators and vending operations representatives to participate in the review. The review of the Department of Labor's business enterprise program must include, but is not limited to, the charging of utility costs incurred during the operation of a cafeteria by a business enterprise program vendor. The working group shall also include, as part of its review, research as to who assumes responsibility for utility costs under similar programs in other states and in other cafeteria arrangements outside of the Department of Labor's business enterprise program.

**Sec. BBB-2. Report recommendations.** No later than December 1, 2013, the working group under section 1 shall report to the Joint Standing Committee on Appropriations and Financial Affairs findings and recommendations and any necessary implementing legislation. The Joint Standing Committee on Appropriations and Financial Affairs is authorized to report out a bill related to the subject matter of the report to the Second Regular Session of the 126th Legislature upon receipt of the report.

## PART CCC

**Sec. CCC-1. 5 MRSA §945, sub-§1, ¶F,** as amended by PL 2005, c. 519, Pt. S, §3, is repealed.

**Sec. CCC-2. 5 MRSA §945, sub-§1, ¶G,** as enacted by PL 2005, c. 519, Pt. S, §4, is amended to read:

G. Director, External Affairs; and

**Sec. CCC-3. 5 MRSA §945, sub-§1, ¶H** is enacted to read:

H. Assistant to the Commissioner for Communications.

## PART DDD

**Sec. DDD-1. Rename Office of the Commissioner program.** Notwithstanding any other provision of law, the Office of the Commissioner program within the Department of Marine Resources is renamed the Bureau of Policy and Management program.

**Sec. DDD-2. Rename Bureau of Resource Management program.** Notwithstanding any other provision of law, the Bureau of Resource Management program within the Department of Marine Resources is renamed the Bureau of Marine Science program.

**Sec. DDD-3. Establish Bureau of Public Health program.** Notwithstanding any other provision of law, the Bureau of Public Health program is established within the

Department of Marine Resources to manage and regulate the shellfish resources of the State in terms of public health, municipal management and resource utilization.

**Sec. DDD-4. Establish Division of Aquaculture program.** Notwithstanding any other provision of law, the Division of Aquaculture program is established within the Department of Marine Resources.

## **PART EEE**

**Sec. EEE-1. 25 MRSA §1509-A**, as enacted by PL 2007, c. 682, §1 and affected by §8, is amended to read:

### **§1509-A. Funding**

Beginning in fiscal year ~~2009-10~~ 2013-14, state funding for the Department of Public Safety, Bureau of State Police must be provided as follows:

**1. Highway Fund.** ~~Forty-nine~~ Thirty-five percent must be allocated from the Highway Fund pursuant to Title 23, section 1653; and

**2. General Fund.** ~~Fifty-one~~ Sixty-five percent must be appropriated from the General Fund.

**Sec. EEE-2. Funding allocation; Department of Public Safety, Bureau of State Police.** A fact-based determination has been made that the funding allocation set forth in the Maine Revised Statutes, Title 25, section 1509-A represents an accurate assessment of the amount of time spent by the Department of Public Safety, Bureau of State Police enforcing state traffic laws. The determination is based upon an analysis of the activity reporting of the department.

## **PART FFF**

**Sec. FFF-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of motor vehicles for the Bureau of State Police. The financing arrangements entered into in each fiscal year may not exceed \$2,400,000 in principal costs, and a financing arrangement may not exceed 3 years in duration. The interest rate may not exceed 6%, and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$300,000. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety General Fund and Highway Fund accounts.

## **PART GGG**

**Sec. GGG-1. Transition provision; emergency services communications matters.** The following provisions apply to the reassignment of duties, responsibilities



and activities of 4 authorized positions in the systems integration and governance division within the Department of Administrative and Financial Services, Office of Information Technology responsible for 9-1-1 emergency services communications addressing and mapping.

1. Four authorized positions and incumbent personnel as of June 8, 2013 in the Department of Administrative and Financial Services, Office of Information Technology that are assigned to that office's systems integration and governance division are transferred to the Public Utilities Commission, Emergency Services Communication Bureau effective June 9, 2013. These employees retain all their employee rights, privileges and benefits, including sick leave, vacation and seniority, provided under the Civil Service Law or collective bargaining agreements.

2. All records, property and equipment pertaining to the duties, responsibilities and activities performed by the 4 authorized positions in the systems integration and governance division within Department of Administrative and Financial Services, Office of Information Technology must be transferred to, and become the property of, the Public Utilities Commission, Emergency Services Communication Bureau.

### **PART HHH**

**Sec. HHH-1. 5 MRSA §12004-C, sub-§1**, as enacted by PL 1987, c. 786, §5, is amended to read:

**1.**

State Board of Education

Legislative Per Diem  
and Expenses

20-A MRSA §401

### **PART III**

**Sec. III-1. Transfer from General Fund undedicated revenue; Callahan Mine Site Restoration, Department of Transportation.** Notwithstanding any other provision of law, the State Controller shall transfer \$250,000 by August 15, 2013 from the General Fund unappropriated surplus revenue to the Callahan Mine Site Restoration program, Other Special Revenue Funds account within the Department of Transportation to be used to design and implement clean-up initiatives at the Callahan Mine site.

### **PART JJJ**

**Sec. JJJ-1. University of Maine cooperative extension; pesticide education.** The University of Maine cooperative extension shall apportion funds allocated to pesticide education for fiscal year 2013-14 and fiscal year 2014-15 only in the following manner:

1. One hundred thousand dollars for applied research and extension related to integrated pest management on small fruits for spotted wing drosophila with input from the State's small fruit industry; and

2. One hundred thousand dollars for applied research and extension related to integrated pest management with input from the University of Maine Wild Blueberry Advisory Committee.

### **PART KKK**

**Sec. KKK-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$98,500,000 on June 30, 2014 from Other Special Revenue Funds to the unappropriated surplus of the General Fund. On July 1, 2014, the State Controller shall transfer \$98,500,000 from the General Fund unappropriated surplus to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance.

### **PART LLL**

**Sec. LLL-1. Transfer from General Fund unappropriated surplus; Leased Space Reserve Fund, Other Special Revenue Funds account.** Notwithstanding any other provision of law, the State Controller shall transfer \$1,050,000 from the General Fund unappropriated surplus to the Leased Space Reserve Fund, Other Special Revenue Funds account within the Department of Administrative and Financial Services no later than June 30, 2014.

### **PART MMM**

**Sec. MMM-1. 5 MRSA §1591, sub-§2, ¶D,** as amended by PL 2013, c. 1, Pt. V, §1, is further amended to read:

D. Any balance remaining in the accounts of the Department of Health and Human Services, Mental Health Services - Community program appropriated for the purposes of rental assistance, shelter services and consent decree activities at the end of any fiscal year to be carried forward for use in the next fiscal year for the same purpose; ~~and~~

**Sec. MMM-2. 5 MRSA §1591, sub-§2, ¶E,** as enacted by PL 2013, c. 1, Pt. V, §1, is amended to read:

E. Any balance remaining in the Consent Decree program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year;

**Sec. MMM-3. 5 MRSA §1591, sub-§2, ¶F** is enacted to read:

F. Any balance remaining in the Medicaid Waiver for Brain Injury Residential/Community Services program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year; and

**Sec. MMM-4. 5 MRSA §1591, sub-§2, ¶G** is enacted to read:

G. Any balance remaining in the Medicaid Waiver for Other Related Conditions program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year.

## **PART NNN**

**Sec. NNN-1. 4 MRSA §1610-F** is enacted to read:

### **§1610-F. Additional securities**

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$7,350,000 outstanding at any one time for preliminary planning costs and capital repairs and improvements at various state facilities.

**Sec. NNN-2. Maine Governmental Facilities Authority; issuance of securities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-F, and notwithstanding the limitation contained in Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$4,450,000 in fiscal year 2013-14 and \$2,900,000 in fiscal year 2014-15. Proceeds must be used for the purpose of paying the costs, including preliminary planning costs, including but not limited to needs assessments and space planning, master planning, capital asset assessments, concept design, design development and final design including construction drawings, associated with capital repairs and improvements to and construction of state-owned facilities and hazardous waste clean-up on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

**Sec. NNN-3. Financing agreements for heating systems for state facilities; authorization.** The Commissioner of Administrative and Financial Services is authorized to enter into financing agreements of up to \$900,000 for a term of no longer than 5 years and a maximum interest rate of 5% to replace, retrofit or otherwise modify state facilities to enable those state facilities to use natural gas.

## **PART OOO**

**Sec. OOO-1. Department of Public Safety, Criminal Justice Academy program, General Fund account carry-forward.** Notwithstanding any provision of law to the contrary, the balance in the Department of Public Safety, Criminal Justice Academy program, General Fund account at the close of fiscal year 2013-14 may not lapse and must be carried forward for its original purpose.

## **PART PPP**

**Sec. PPP-1. Psychiatric unit discharge rate.** The Department of Health and Human Services shall amend its rule Chapter 101, MaineCare Benefits Manual, Chapter III, Section 45.03 to pay a distinct psychiatric unit discharge rate equal to \$9,128.31 per

psychiatric discharge for patients under 18 years of age from hospitals in the Lewiston-Auburn area. Rules adopted pursuant to this section are routine technical rules pursuant to the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

**Sec. PPP-2. Adjustment of reimbursement under the MaineCare program for inpatient substance abuse services.** Notwithstanding any other provision of law, the Department of Health and Human Services shall amend the rules for reimbursement under the MaineCare program as necessary for inpatient substance abuse services in distinct inpatient units. Inpatient substance abuse services must be reimbursed based on a case mix index multiplied by the psychiatric discharge rate, resulting in a rate of \$4,898 per discharge. Rules adopted pursuant to this section are routine technical rules as defined by the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

## PART QQQ

**Sec. QQQ-1. Competitive Skills Scholarship Fund; transfer to General Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$2,500,000 from the Competitive Skills Scholarship Fund in the Department of Labor to the General Fund unappropriated surplus no later than June 30, 2014.

## PART RRR

**Sec. RRR-1. 4 MRSA §1804, sub-§4, ¶D,** as enacted by PL 2009, c. 419, §2, is amended to read:

D. Adopt rules to carry out the purposes of this chapter. Rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A, except that rules adopted to establish standards under subsection 2, paragraph B and rates of compensation for assigned counsel and contract counsel under subsection 2, paragraph F are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A ~~and must be reviewed before final approval by the joint standing committee of the Legislature having jurisdiction over judiciary matters; and~~

**Sec. RRR-2. Emergency rule-making authority; indigent legal services.** Notwithstanding the Maine Revised Statutes, Title 5, section 8054, subsections 1 and 2, the Maine Commission on Indigent Legal Services shall adopt emergency rules as necessary under Title 5, sections 8054 and 8073 in order to implement the rate increase for compensation for assigned counsel and contract counsel funded in Part A of this Act. The rules may not authorize a rate increase that exceeds the rate increase funded in Part A.

**Sec. RRR-3. Rates of compensation.** Notwithstanding Title 4, section 1804, subsection 2, paragraph F, the Maine Commission on Indigent Legal Services' rate of compensation for assigned counsel and contract counsel for fiscal year 2013-14 is \$50 per hour and for fiscal year 2014-15 is \$55 per hour.

**Sec. RRR-4. Effective date.** That section of this Part that amends the Maine Revised Statutes, Title 4, section 1804, subsection 4, paragraph D takes effect October 1, 2013.

## PART SSS

**Sec. SSS-1. Transfer of funds.** Notwithstanding any other provision of law, the Department of Health and Human Services is authorized to transfer available balances of All Other or Personal Services, after all salary, benefit and other obligations are met, in the Developmental Services - Community program account to the Personal Services line category of the Crisis Outreach Program account by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

## PART TTT

**Sec. TTT-1. Rename Bureau of Medical Services program.** Notwithstanding any other provision of law, the Bureau of Medical Services program within the Department of Health and Human Services is renamed the Office of MaineCare Services program.

**Sec. TTT-2. Rename Office of Elder Services Central Office program.** Notwithstanding any other provision of law, the Office of Elder Services Central Office program within the Department of Health and Human Services is renamed the Office of Aging and Disability Services Central Office program.

**Sec. TTT-3. Rename Office of Management and Budget programs.** Notwithstanding any other provision of law, any Office of Management and Budget programs within the Department of Health and Human Services are renamed the Office of the Commissioner programs.

**Sec. TTT-4. Rename Health - Bureau of program.** Notwithstanding any other provision of law, the Health - Bureau of program within the Department of Health and Human Services is renamed the Maine Center for Disease Control and Prevention program.

**Sec. TTT-5. Rename OMB Division of Regional Business Operations program.** Notwithstanding any other provision of law, the OMB Division of Regional Business Operations program within the Department of Health and Human Services is renamed the Office of the Commissioner District Operations program.

**Sec. TTT-6. Rename Bureau of Child and Family Services - Central program.** Notwithstanding any other provision of law, the Bureau of Child and Family Services - Central program within the Department of Health and Human Services is renamed the Office of Child and Family Services - Central program.

**Sec. TTT-7. Rename Long Term Care - Human Services program.** Notwithstanding any other provision of law, the Long Term Care - Human Services program within the Department of Health and Human Services is renamed the Long Term Care - Office of Aging and Disability Services program.

**Sec. TTT-8. Rename Bureau of Child and Family Services - Regional program.** Notwithstanding any other provision of law, the Bureau of Child and Family Services - Regional program within the Department of Health and Human Services is renamed the Office of Child and Family Services - District program.

**Sec. TTT-9. Rename Bureau of Family Independence - Regional program.** Notwithstanding any other provision of law, the Bureau of Family Independence - Regional program within the Department of Health and Human Services is renamed the Office for Family Independence - District program.

**Sec. TTT-10. Rename Division of Purchased Services program.** Notwithstanding any other provision of law, the Division of Purchased Services program within the Department of Health and Human Services is renamed the Division of Contract Management program.

**Sec. TTT-11. Rename Division of Data, Research and Vital Statistics program.** Notwithstanding any other provision of law, the Division of Data, Research and Vital Statistics program within the Department of Health and Human Services is renamed the Data, Research and Vital Statistics program.

**Sec. TTT-12. Rename Office of Elder Services Adult Protective Services program.** Notwithstanding any other provision of law, the Office of Elder Services Adult Protective Services program within the Department of Health and Human Services is renamed the Office of Aging and Disability Services Adult Protective Services program.

**Sec. TTT-13. Rename Office of Substance Abuse program.** Notwithstanding any other provision of law, the Office of Substance Abuse program within the Department of Health and Human Services is renamed the Office of Substance Abuse and Mental Health Services program.

**Sec. TTT-14. Rename Driver Education and Evaluation Program - Substance Abuse program.** Notwithstanding any other provision of law, the Driver Education and Evaluation Program - Substance Abuse program within the Department of Health and Human Services is renamed the Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services program.

**Sec. TTT-15. Rename Office of Substance Abuse - Medicaid Seed program.** Notwithstanding any other provision of law, the Office of Substance Abuse - Medicaid Seed program within the Department of Health and Human Services is renamed the Office of Substance Abuse and Mental Health Services - Medicaid Seed program.

**Sec. TTT-16. Rename Regional Operations program.** Notwithstanding any other provision of law, the Regional Operations program within the Department of Health and Human Services is renamed the District Operations program.

## **PART UUU**

**Sec. UUU-1. 22 MRSA §3762, sub-§3, ¶B,** as amended by PL 2011, c. 380, Pt. KK, §4, is further amended to read:

B. The department may use funds, insofar as resources permit, provided under and in accordance with the United States Social Security Act or state funds appropriated for this purpose or a combination of state and federal funds to provide assistance to

families under this chapter. In addition to assistance for families described in this subsection, funds must be expended for the following purposes:

(1) To continue the pass-through of the first \$50 per month of current child support collections and the exclusion of the \$50 pass-through from the budget tests and benefit calculations;

(2) To provide financial assistance to noncitizens legally admitted to the United States who are receiving assistance under this subsection as of July 1, 2011. Recipients of assistance under this subparagraph are limited to the categories of noncitizens who would be eligible for the TANF programs but for their status as aliens under PRWORA. Eligibility for the TANF program for these categories of noncitizens must be determined using the criteria applicable to other recipients of assistance from the TANF program. Any household receiving assistance as of July 1, 2011 may continue to receive assistance, as long as that household remains eligible, without regard to interruptions in coverage or gaps in eligibility for service. A noncitizen legally admitted to the United States who is neither receiving assistance on July 1, 2011 nor has an application pending for assistance on July 1, 2011 that is later approved is not eligible for financial assistance through a state-funded program unless that noncitizen is:

(a) Elderly or disabled, as described under the laws governing supplemental security income in 42 United States Code, Sections 1381 to 1383f (2010);

(b) A victim of domestic violence; or

(c) Experiencing other hardship, such as time necessary to obtain proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A;

(3) To provide benefits to certain 2-parent families whose deprivation is based on physical or mental incapacity;

(4) To provide an assistance program for needy children, 19 to 21 years of age, who are in full-time attendance in secondary school. The program is operated for those individuals who qualify for TANF under the United States Social Security Act, except that they fail to meet the age requirement, and is also operated for the parent or caretaker relative of those individuals. Except for the age requirement, all provisions of TANF, including the standard of need and the amount of assistance, apply to the program established pursuant to this subparagraph;

(5) To provide assistance for a pregnant woman who is otherwise eligible for assistance under this chapter, except that she has no dependents under 19 years of age. An individual is eligible for the monthly benefit for one eligible person if the medically substantiated expected date of the birth of her child is not more than 90 days following the date the benefit is received;

(6) To provide a special housing allowance for TANF families whose shelter expenses for rent, mortgage or similar payments, homeowners insurance and property taxes equal or exceed 75% of their monthly income. The special

housing allowance is limited to ~~\$100~~ \$200 per month for each family. For purposes of this subparagraph, "monthly income" means the total of the TANF monthly benefit and all income countable under the TANF program, plus child support received by the family, excluding the \$50 pass-through payment;

(7) In determining benefit levels for TANF recipients who have earnings from employment, the department shall disregard from monthly earnings the following:

- (a) One hundred and eight dollars;
- (b) Fifty percent of the remaining earnings that are less than the federal poverty level; and
- (c) All actual child care costs necessary for work, except that the department may limit the child care disregard to \$175 per month per child or \$200 per month per child under 2 years of age or with special needs;

(8) In cases when the TANF recipient has no child care cost, the monthly TANF benefit is the maximum payment level or the difference between the countable earnings and the standard of need established by rule adopted by the department, whichever is lower;

(9) In cases when the TANF recipient has child care costs, the department shall determine a total benefit package, including TANF cash assistance, determined in accordance with subparagraph (7) and additional child care assistance, as provided by rule, necessary to cover the TANF recipient's actual child care costs up to the maximum amount specified in section 3782-A, subsection 5. The benefit amount must be paid as provided in this subparagraph.

(a) Before the first month in which child care assistance is available to an ASPIRE-TANF recipient under this paragraph and periodically thereafter, the department shall notify the recipient of the total benefit package and the following options of the recipient: to receive the total benefit package directly; or to have the department pay the recipient's child care assistance directly to the designated child care provider for the recipient and pay the balance of the total benefit package to the recipient.

(b) If an ASPIRE-TANF recipient notifies the department that the recipient chooses to receive the child care assistance directly, the department shall pay the total benefit package to the recipient.

(c) If an ASPIRE-TANF recipient does not respond or notifies the department of the choice to have the child care assistance paid directly to the child care provider from the total benefit package, the department shall pay the child care assistance directly to the designated child care provider for the recipient. The department shall pay the balance of the total benefit package to the recipient;



(10) Child care assistance under this paragraph must be paid by the department in a prompt manner that permits an ASPIRE-TANF recipient to access child care necessary for work; and

(11) The department shall adopt rules pursuant to Title 5, chapter 375 to implement this subsection. Rules adopted pursuant to this subparagraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. UUU-2. Effective date.** This Part takes effect October 1, 2013.

## **PART VVV**

**Sec. VVV-1. PL 2007, c. 240, Pt. X, §2,** as amended by PL 2011, c. 380, Pt. VV, §1, is further amended to read:

**Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, until June 30, ~~2013~~ 2015, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

**Sec. VVV-2. PL 2007, c. 240, Pt. X, §3,** as amended by PL 2007, c. 539, Pt. AA, §1, is further amended to read:

**Sec. X-3. Authorized MaineCare program transfers defined.** The authority to transfer funds pursuant to section 2 of this Part is limited to the following General Fund programs:

1. Medical Care - Payments to Providers;
2. Nursing Facilities;
3. Medicaid Match - Mental Retardation;
4. Mental Health Services - Child Medicaid;
5. Mental Health Services - Community Medicaid;
6. Mental Retardation Waiver - MaineCare Waiver;
7. Office of Substance Abuse - Medicaid Seed;
8. Low-cost Drugs to Maine's Elderly;
9. Bureau of Medical Services;
10. Mental Retardation Waiver - Supports; ~~and~~
11. MR/Elderly PNMI Room and Board;
12. Medicaid Waiver for Brain Injury Residential/Community Services; and
13. Medicaid Waiver for other Related Conditions.

## PART WWW

**Sec. WWW-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized.** Notwithstanding any provision of law, for fiscal years 2013-14 and 2014-15 only, available balances of appropriations excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, including available balances of Personal Services appropriations from any account within the Department of Health and Human Services, may be transferred between MaineCare, MaineCare-related and non-MaineCare-related accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations. It is the intent of the Legislature that the Department of Health and Human Services make every effort to make these transfers to fully fund MaineCare cycle payments. These transfers are effective upon approval of the Governor. The department shall provide regular updates to the Joint Standing Committee on Appropriations and Financial Affairs on its progress toward the goal of fully funding such weekly cycle payments.

**Sec. WWW-2. Transfer of Personal Services balances to All Other; state psychiatric centers.** Notwithstanding any other provision of law, for fiscal years 2013-14 and 2014-15 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category of those programs in order to provide funding for an electronic medical records system. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

**Sec. WWW-3. Department of Health and Human Services; transfer of foster care funds.** Notwithstanding any provision of law, for fiscal years 2013-14 and 2014-15 only, available balances of appropriations in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs may be transferred between each other by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations. Available balances of appropriations in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs may not be transferred for any other purpose.

## PART XXX

**Sec. XXX-1. Transfer of funds; food, heating and utility expenses.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer by financial order All Other funding between accounts within the same fund for the purposes of paying food, heating and utility expenses in fiscal years 2013-14 and 2014-15.

## PART YYY

**Sec. YYY-1. Transfers and adjustments to position count.** The Commissioner of Corrections shall review the current organizational structure to improve organizational efficiency and cost-effectiveness. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1st to December 1st of each fiscal year of the 2014-2015 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year must be noncount or nonappropriation adjustments. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval. These transfers are considered adjustments to authorized position count, appropriations and allocations.

## PART ZZZ

**Sec. ZZZ-1. 34-A MRSA §1403, sub-§9, ¶D,** as amended by PL 1989, c. 127, §4, is further amended to read:

D. All revenues from direct sales of goods and services produced by prisoners at correctional facilities and all amounts received from a private sector industry participating with the Department of Corrections in an industries program certified by the United States Department of Justice under the United States Code, Title 18, Section 1761, in consideration of lease of industry space, provision of utilities, trash removal and other services provided to the private industry ~~which that~~ are related to the use of industry space at correctional facilities ~~shall~~ must be deposited into the ~~department Industries Accounts~~ department's industries enterprise account, which ~~shall~~ does not lapse. All revenues generated from career and technical training programs must be deposited into Other Special Revenue Funds accounts, which do not lapse and must be used to support the costs of vocational training programs.

**Sec. ZZZ-2. Transfer; unexpended funds; Downeast Correctional Facility Industries account.** Notwithstanding any other provision of law, the State Controller shall transfer \$1,500 from the Downeast Correctional Facility program, Other Special Revenue Funds Industries account in the Department of Corrections to the Downeast Correctional Facility program, Other Special Revenue Funds account in the Department of Corrections at the close of fiscal year 2012-13. The State Controller shall transfer any remaining balance in excess of \$1,500 in the Downeast Correctional Facility program, Other Special Revenue Funds Industries account to the Corrections Industries program, Prison Industries Fund in the Department of Corrections.

**Sec. ZZZ-3. Transfer; unexpended funds; Charleston Correctional Facility Industries account.** Notwithstanding any other provision of law, the State Controller shall transfer the unexpended balance from the Charleston Correctional Facility program, Other Special Revenue Funds account in the Department of Corrections to the Corrections Industries program, Prison Industries Fund in the Department of Corrections at the close of fiscal year 2012-13.

**Sec. ZZZ-4. Transfer; unexpended funds; Prison Industries account.** Notwithstanding any other provision of law, the State Controller shall transfer the unexpended balance from the State Prison program, Prison Industries Fund account in the Department of Corrections to the Corrections Industries program, Prison Industries Fund in the Department of Corrections at the close of fiscal year 2012-13.

**Sec. ZZZ-5. Transfer; unexpended funds; Correctional Center account.** Notwithstanding any other provision of law, the State Controller shall transfer any remaining balance over \$335,755 from the Correctional Center program, Other Special Revenue Funds account in the Department of Corrections to the Corrections Industries program, Prison Industries Fund in the Department of Corrections at the close of fiscal year 2012-13.

#### **PART AAAA**

**Sec. AAAA-1. 5 MRSA §12004-I, sub-§54,** as enacted by PL 1987, c. 786, §5, is amended to read:

**54.**

Labor	Displaced	Not Authorized	<del>26 MRSA §1604</del>
	Homemakers		<u>20-A MRSA</u>
	Advisory Council		<u>§10924</u>

**Sec. AAAA-2. 20-A MRSA c. 411-A** is enacted to read:

#### **CHAPTER 411-A**

#### **DISPLACED HOMEMAKERS**

#### **§10921. Displaced homemaker**

As used in this chapter, "displaced homemaker" means an individual who:

**1. Former worker in home.** Has worked in the home for a substantial number of years providing unpaid household services for members of the individual's family;

**2. No gainful employment.** Is not gainfully employed or is not employed in a position offering reasonable opportunities for advancement;

**3. Difficulty in getting employment.** Has had or would have difficulty securing employment; and

**4. Former dependency.** Has been dependent on the income of another family member, but is no longer supported by such income, or has been dependent on federal assistance, but is no longer eligible for such assistance, or is supported as the parent of minor children by government assistance or spousal support, but whose children are within one year of reaching majority.

**§10922. Displaced homemaker program**

The Chancellor of the University of Maine System shall maintain a program to provide job counseling, job training, job placement and referral services to displaced homemakers in cooperation with existing displaced homemaker programs.

**§10923. Chancellor**

**1. Powers.** The Chancellor of the University of Maine System is responsible for the administration of displaced homemaker programs. The chancellor shall implement these programs by contracting with the existing displaced homemaker program to deliver services statewide.

**2. Rules.** The Chancellor of the University of Maine System shall adopt rules and procedures necessary to carry out the purposes of this chapter.

**§10924. Displaced Homemakers Advisory Council**

**1. Membership.** The Displaced Homemakers Advisory Council, established by Title 5, section 12004-I, subsection 54, and in this chapter referred to as "the council," is composed of the following individuals:

A. The Chancellor of the University of Maine System or the chancellor's designee; and

B. Fifteen individuals appointed by the Governor who have experience with the problems of displaced homemakers entering, reentering or retraining for the paid workforce or starting a small business. The council shall elect a chair from among its members.

**2. Responsibility.** The council shall advise the Chancellor of the University of Maine System on formulating policies related to the administration of this chapter.

**§10925. Annual report**

The Chancellor of the University of Maine System shall report to the joint standing committee of the Legislature having jurisdiction over labor matters on an annual basis regarding services provided pursuant to this chapter.

**Sec. AAAA-3. 26 MRSA c. 21,** as amended, is repealed.

**Sec. AAAA-4. Transition.** The members of the Displaced Homemakers Advisory Council appointed pursuant to the Maine Revised Statutes, Title 26, former section 1604 continue in office until the ends of the terms for which they were appointed and shall perform the responsibilities required under Title 20-A, chapter 411-A.

## PART BBBB

**Sec. BBBB-1. PL 2013, c. 1, Pt. CC, §1** is amended to read:

**Sec. CC-1. Maine Commission on Indigent Legal Services; funds available in fiscal year 2012-13; transfers authorized.** Notwithstanding any other provision of law, for the fiscal year ending June 30, 2013, the Governor may, upon consultation with the State Budget Officer, access any funds available to the State to pay amounts owed by the Maine Commission on Indigent Legal Services as established by the Maine Revised Statutes, Title 4, chapter 37. The Governor shall identify by financial order the account, fund or other source from which the transfer to the Maine Commission on Indigent Legal Services is made. Funds accessed for this purpose may not exceed ~~\$2,000,000~~ \$1,000,000.

## PART CCCC

**Sec. CCCC-1. 22 MRSA §3291, sub-§§1 and 4**, as amended by PL 1989, c. 175, §4 and c. 400, §5, are further amended to read:

**1. Bureau.** "Bureau" means ~~the Bureau of Child and Family Services with respect to chapters 958-A and 1071, and the Bureau of Child and Family Services or the Bureau of Medical Services with respect to section 7703 and the Bureau of Medical Services with respect to section 1828.~~

**4. Director.** "Director" means the Director of the ~~Bureau~~ Office of Child and Family Services with respect to confidential information derived from chapters 958-A and 1071, and the Director of the Bureau of Medical Services or the Director of the ~~Bureau~~ Office of Child and Family Services with respect to confidential information derived from section 7703 and the Director of the Bureau of Medical Services with respect to confidential information derived from section 1828.

**Sec. CCCC-2. 22 MRSA §3291, sub-§7** is enacted to read:

**7. Office.** "Office" means the Office of Child and Family Services with respect to chapters 958-A and 1071.

**Sec. CCCC-3. 22 MRSA §4088, sub-§1, ¶A**, as enacted by PL 1989, c. 400, §9 and amended by PL 2003, c. 689, Pt. B, §6, is repealed.

**Sec. CCCC-4. 22 MRSA §4093, 3rd ¶**, as amended by PL 2001, c. 345, §6, is further amended to read:

The family support team shall provide a multidisciplinary approach for suspected child abuse cases that are initially identified in hospital emergency rooms, inpatient pediatric departments and ambulatory clinics. The child protective staff of the ~~Bureau~~ Office of Child and Family Services shall participate on the teams. The team shall report immediately to the department as required in section 4011-A.

**Sec. CCCC-5. 22 MRSA §5304, sub-§2**, as amended by PL 1991, c. 824, Pt. A, §47 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

**2. Office.** "~~Bureau~~" "Office" means the ~~Bureau~~ Office of Child and Family Services, Department of Health and Human Services.

**Sec. CCCC-6. 22 MRSA §5308**, as amended by PL 1991, c. 824, Pt. A, §48 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

**§5308. Office of Child and Family Services**

There is within the Department of Health and Human Services the ~~Bureau~~ Office of Child and Family Services. The ~~bureau~~ office must be a separate, distinct administrative unit, which may not be integrated in any way as a part or function of any other administrative unit of the department. The ~~bureau~~ office is equal in organizational level and status with other major organizational units within the department or its successors. The ~~bureau~~ office is under the immediate and full supervision of the commissioner or the chief officer of whatsoever unit succeeds the department.

It is the intent of this Part that the ~~bureau~~ office shall function as a central office administrative unit of the department with the advice of the council and that the powers, duties, authority and responsibility of the ~~bureau~~ office may not be delegated, decentralized or assigned to regional, local or other units of the department, except as provided in this section, section 6108 and Title 5, section 464. Regarding any portion of this Part and Part 2 that relate to provision of services directly to eligible people through staff employed subject to the Civil Service Law by the department or other organizational units of State Government, the ~~bureau~~ office may carry out its powers and duties through regional or other administrative units of the department or State Government.

Regarding any portion of this Part and Part 2 that relate to development, execution and monitoring of agreements, the ~~bureau~~ office shall carry out its powers and duties directly with public or private, nonprofit agencies without acting through other administrative units of the department as intermediaries, except as provided in section 6108. Functions relating to agreements do not require the approval of any other unit of the department, except as the ~~bureau~~ office is responsible and accountable to the commissioner and except as the ~~bureau~~ office shall function with the advice of the council pursuant to Title 5, section 464 and with the consent of the Maine Committee on Aging pursuant to section 5112, subsection 3 and except as provided by section 6108.

The ~~bureau~~ office is the sole agency of State Government responsible for administration of this Part and Part 2 subject to the direction of the commissioner. The ~~bureau~~ office shall fully coordinate with appropriate state agencies and fully utilize existing support services.

**Sec. CCCC-7. Maine Revised Statutes amended; revision clause.**

Wherever in the Maine Revised Statutes the words "bureau of child and family services" appear or reference is made to that entity or those words, those words are amended to read or mean, as appropriate, "office of child and family services," and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

## **PART DDDD**

**Sec. DDDD-1. Transfer; unexpended funds; Maine Community Policing Institute Surcharge Fund; Other Special Revenue Funds balance.** Notwithstanding any other provision of law, the State Controller shall transfer the remaining balance of \$76,326.56 no later than June 30, 2014 from the Maine Community Policing Institute Surcharge Fund, Other Special Revenue Funds account in the Board of Trustees of the University of Maine System to the General Fund unappropriated surplus.

## **PART EEEE**

**Sec. EEEE-1. Expansion of uses of endowment.** Notwithstanding the provisions of Public Law 2001, chapter 439, Part P, section 1 that limit the use of the endowment for fellowships for students in the Lewiston-Auburn College teachers for elementary and middle schools project, the University of Maine System is authorized to expand the Lewiston-Auburn College teacher education endowment to include students at the Lewiston-Auburn College working in secondary schools and in early childhood studies and to use the endowment for internships or scholarships.

## **PART FFFF**

**Sec. FFFF-1. Bureau of Revenue Services Fund; transfer to General Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$250,000 no later than June 30, 2015 from the Bureau of Revenue Services Fund program, Internal Service Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

## **PART GGGG**

**Sec. GGGG-1. Elderly Tax Deferral Program; transfer to General Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 no later than June 30, 2015 from the Elderly Tax Deferral Program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

## **PART HHHH**

**Sec. HHHH-1. Bureau of Revenue Services Fund; transfer to General Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$200,000 no later than June 30, 2013 from the Bureau of Revenue Services Fund, Internal Service Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.



**PART III**

**Sec. III-1. Elderly Tax Deferral Program; transfer to General Fund.**

Notwithstanding any other provision of law, the State Controller shall transfer \$185,000 no later than June 30, 2013 from the Elderly Tax Deferral Program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

**PART JJJJ**

**Sec. JJJJ-1. 5 MRSA §12004-G, sub-§10-D,** as amended by PL 2011, c. 570, §1, is further amended to read:

**10-D.**

Education	Maine Charter	<u>Legislative Per</u>	20-A MRSA §2405,
	School Commission	<u>Diem and Expenses</u>	sub-§8
		<u>Only</u>	

**Sec. JJJJ-2. 20-A MRSA §2405, sub-§8, ¶A,** as amended by PL 2011, c. 570, §7, is further amended to read:

A. The commission consists of 7 members appointed by the state board for 3-year terms. The commission shall elect a chair and such other officers as may be necessary to conduct its business. Four members constitute a quorum.

(1) Three members must be members of the state board, and those 3 members shall nominate the other 4 members who must be approved by a majority vote of the state board.

(2) Members appointed to the commission must have diverse professional experience in education, social services, youth training, business startup and administration, accounting and finance, strategic planning and nonprofit governance. The following provisions apply to the appointment of the 4 other members nominated and appointed by state board members pursuant to subparagraph (1):

(a) In appointing members to the commission, the state board shall give proper consideration to candidates with experience in a noncharter public school in the State in one of the following positions: school board member, superintendent, teacher and special education director;

(b) The state board shall ensure that the joint standing committee of the Legislature having jurisdiction over education matters has an opportunity to meet and interview the candidate or candidates nominated for the commission;

(c) Within 10 days of meeting with the candidate or candidates, the joint standing committee of the Legislature having jurisdiction over education

matters shall deliver to the state board its written appraisal of the strengths and weaknesses of the candidate or candidates; and

(d) The state board shall consider the appraisal of the joint standing committee of the Legislature having jurisdiction over education matters prior to appointing a candidate or candidates to the commission.

(3) A commission member may not serve more than 3 consecutive terms, but may serve again after not serving on the commission for at least one term.

(4) A commission member may ~~not receive compensation, but may~~ an amount equal to the legislative per diem and be reimbursed for expenses.

(5) A commission member who is a member of the state board serves on the commission only during that person's membership on the state board. Upon expiration of that person's state board membership, the position on the commission becomes vacant and must be filled in the manner provided for filling vacancies. The term of a member who is approved by the state board and reviewed by the joint standing committee of the Legislature having jurisdiction over education matters ends on June 30th of the final year of the member's term.

(6) A vacancy on the commission must be filled in the same manner as the position in which the vacancy occurs is regularly filled, including, if applicable, a review by the joint standing committee of the Legislature having jurisdiction over education matters. A vacancy is filled for the remainder of the unexpired term. If the person serves more than 1 1/2 years of an unexpired term, that service counts as one term for purposes of the limitation set forth in subparagraph (3).

(7) A member of the commission may be removed for failure to perform the duties of office, as specified in commission rules, by a majority vote of the state board.

## PART KKKK

**Sec. KKKK-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services may enter into financing arrangements on or after July 1, 2013 for information technology projects. Total financing may not exceed \$7,500,000 in principal costs, and a financing arrangement may not exceed 7 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the Information Services program, General Fund account in the Department of Administrative and Financial Services.

## PART LLLL

**Sec. LLLL-1. 12 MRSA §1835, sub-§4,** as enacted by PL 1997, c. 678, §13, is repealed.

**Sec. LLLL-2. 12 MRSA §1849, sub-§3**, as enacted by PL 1997, c. 678, §13, is repealed.

**Sec. LLLL-3. 12 MRSA §6036, sub-§3**, as enacted by PL 2003, c. 520, §2, is repealed.

**Sec. LLLL-4. 12 MRSA §10259, sub-§3**, as amended by PL 2007, c. 651, §7 and PL 2011, c. 657, Pt. W, §§5 and 7, is repealed.

## **PART MMMM**

**Sec. MMMM-1. MaineCare reimbursement of physicians.** The Department of Health and Human Services shall review the provisions of Chapter 101, MaineCare Benefits Manual, Chapter II, Section 90 and Chapter III, Section 45 regarding reimbursement of physician services for the purpose of developing recommendations for amending the rules to achieve payment parity between hospital-compensated and non-hospital-compensated physicians. The review must proceed as follows.

**1. Potential savings.** The department shall determine the potential savings that would result from the elimination or adjustment of separate facility fee payments, cost-based reimbursement of hospitals for physician services and related facility costs and any other amounts related to physician services that are paid to hospitals or paid for the services of hospital-compensated physicians.

**2. Rate adequacy.** The department shall review the adequacy of existing reimbursement rates for non-hospital-compensated physicians and shall determine whether and to what extent an increase in those rates, if the rates were applied to both non-hospital-compensated and hospital-compensated physicians, would result in overall savings to the MaineCare program or budget neutrality.

**3. Input.** The department shall meet with affected providers and shall provide them the opportunity to offer information for the department's consideration in formulating its recommendations.

By December 1, 2013, the department shall report its findings and recommendations to the Joint Standing Committee on Appropriations and Financial Affairs and shall submit suggested legislation directing the department to amend its reimbursement rules consistent with its reported findings and recommendations. The joint standing committee may report out a bill related to the subject matter of the report to the Second Regular Session of the 126th Legislature.

## **PART NNNN**

**Sec. NNNN-1. Transfer to General Fund unappropriated surplus; Dirigo Health Enterprise Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$300,000 on or before June 30, 2014 and \$500,000 on or before June 30, 2015 from the Dirigo Health Enterprise Fund to the unappropriated surplus of the General Fund.

## PART OOOO

**Sec. OOOO-1. 36 MRSA §2551, sub-§1-H** is enacted to read:

**1-H. Group residential services for persons with brain injuries.** "Group residential services for persons with brain injuries" means services provided to adults with acquired brain injuries, including direct assistance with eating, bathing, dressing, personal hygiene and other activities of daily living provided by designated agencies under a contract with the Department of Health and Human Services.

**Sec. OOOO-2. 36 MRSA §2552, sub-§1, ¶J**, as repealed and replaced by PL 2009, c. 213, Pt. S, §11 and affected by §16 and repealed and replaced by c. 434, §30, is amended to read:

J. Home support services; ~~and~~

**Sec. OOOO-3. 36 MRSA §2552, sub-§1, ¶L**, as enacted by PL 2007, c. 627, §69, is amended to read:

L. Ancillary services; ~~and~~

**Sec. OOOO-4. 36 MRSA §2552, sub-§1, ¶M** is enacted to read:

**M. Group residential services for persons with brain injuries.**

## PART PPPP

**Sec. PPPP-1. Revenue Services - Bureau of; transfer to General Fund; June 30, 2013.** Notwithstanding any other provision of law, the State Controller shall transfer \$1,200,000 no later than June 30, 2013 from the Revenue Services - Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

**Sec. PPPP-2. Revenue Services - Bureau of; transfer to General Fund; June 30, 2014.** Notwithstanding any other provision of law, the State Controller shall transfer \$500,000 no later than June 30, 2014 from the Revenue Services - Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

**Sec. PPPP-3. Revenue Services - Bureau of; transfer to General Fund; June 30, 2015.** Notwithstanding any other provision of law, the State Controller shall transfer \$1,300,000 no later than June 30, 2015 from the Revenue Services - Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

## PART QQQQ

**Sec. QQQQ-1. Working capital advance to Department of Defense, Veterans and Emergency Management.** The State Controller is authorized to advance up to \$350,000 from the General Fund unappropriated surplus to the Administration - Maine Emergency Management Agency program within the Federal

Expenditures Fund during fiscal year 2013-14 to be used to provide cash necessary to meet current expenditures of the program until federal funds become available in the same fiscal year. The State Controller shall report to the Joint Standing Committee on Appropriations and Financial Affairs within 30 days of making any working capital advance for this purpose.

Funds advanced from the General Fund to the Administration - Maine Emergency Management Agency program must be returned to the General Fund unappropriated surplus not later than December 31, 2013.

## PART RRRR

**Sec. RRRR-1. PL 2013, c. 1, Pt. F, §1** is amended to read:

**Sec. F-1. Transfer to General Fund unappropriated surplus; K-12 Essential Programs and Services, Other Special Revenue Funds account.** Notwithstanding any other ~~provisions~~ provision of law, the State Controller shall transfer ~~\$14,096,679~~ \$15,162,353 from the K-12 Essential Programs and Services, Other Special Revenue Funds account in the Department of Education to General Fund unappropriated surplus no later than June 30, 2013.

**Sec. RRRR-2. Transfer to General Fund unappropriated surplus; K-12 Essential Programs and Services, Other Special Revenue Funds account.** Notwithstanding any other provision of law, the State Controller shall transfer \$648,147 from the K-12 Essential Programs and Services, Other Special Revenue Funds account to General Fund unappropriated surplus no later than June 30, 2014.

**Sec. RRRR-3. Transfer to General Fund unappropriated surplus; K-12 Essential Programs and Services, Other Special Revenue Funds account.** Notwithstanding any other provision of law, the State Controller shall transfer \$654,629 from the K-12 Essential Programs and Services, Other Special Revenue Funds account to General Fund unappropriated surplus no later than June 30, 2015.

## PART SSSS

**Sec. SSSS-1. 10 MRSA §1023-K**, as amended by PL 2011, c. 655, Pt. MM, §§6 and 7 and affected by §26, is repealed.

**Sec. SSSS-2. Transfer of funds; unexpended funds; Clean Fuel Vehicle Fund account.** Notwithstanding any other provision of law, the State Controller shall transfer \$65 in unexpended funds from the Clean Fuel Vehicle Fund, Other Special Revenue Funds account in the Finance Authority of Maine to the General Fund unappropriated surplus no later than June 30, 2014.

**Sec. SSSS-3. Payment.** Notwithstanding any other provision of law, the Finance Authority of Maine shall pay \$37,033 from contributions and interest earned in the former Clean Fuel Vehicle Fund established in the Maine Revised Statutes, Title 10, section 1023-K to the State as undedicated General Fund revenue no later than June 30, 2013.

**PART TTTT**

**Sec. TTTT-1. Calculation and transfer; General Fund savings; risk management self-insurance fund.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the self-insurance fund in the risk management division within the Department of Administrative and Financial Services that applies against each General Fund account for executive branch departments and agencies statewide from a decrease in rates. The State Budget Officer shall transfer the amounts identified in section 2 of this Part by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2013-14.

**Sec. TTTT-2. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Executive Branch Departments and Agencies - Statewide 0017**

Initiative: Reduces funding from departments and agencies statewide to recognize a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$400,000)	(\$0)
<b>GENERAL FUND TOTAL</b>	<u>(\$400,000)</u>	<u>(\$0)</u>

**PART UUUU**

**Sec. UUUU-1. Calculation and transfer; General Fund savings; conversion to natural gas.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings against each General Fund account in fiscal year 2014-15 achieved by converting state office buildings in the Augusta area to natural gas heat, and shall transfer the amounts identified in section 2 of this Part by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2014-15.

**Sec. UUUU-2. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect savings to be achieved by converting state office buildings in the Augusta area to natural gas heat.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$708,000)
GENERAL FUND TOTAL	\$0	(\$708,000)

**PART VVVV**

**Sec. VVVV-1. 36 MRSA §199-C, sub-§4** is enacted to read:

**4. Review of aviation tax expenditure.** The committee, by June 30, 2017, shall review the sales tax exemption under section 1760, subsection 88-A to determine whether the exemption provides an incentive for increasing investment in the aviation sector, attracting and retaining aviation business and basing aircraft in the State.

**Sec. VVVV-2. 36 MRSA §1760, sub-§88-A**, as enacted by PL 2011, c. 380, Pt. GGGG, §3, is amended to read:

**88-A. Aircraft and parts.** Sales, use or leases of aircraft and sales of repair and replacement parts exclusively for use in aircraft or in the significant overhauling or rebuilding of aircraft or aircraft parts or components from July 1, 2011 to June 30, ~~2015~~ 2021.

**PART WWWW**

**Sec. WWWW-1. Adjustment of reimbursement under the MaineCare program for services provided by certain clinicians.** The Department of Health and Human Services shall amend the rules for reimbursement under the MaineCare program as set forth in Chapter 101: MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services to provide that beginning July 1, 2013, reimbursement rates are increased to levels in place prior to March 1, 2013 for services provided by licensed clinical professional counselors and licensed marriage and family therapists. Rules adopted pursuant to this section are routine technical rules as defined by the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

**PART XXXX**

**Sec. XXXX-1. 28-A MRSA §1052-B, sub-§6**, as enacted by PL 1999, c. 677, §2, is amended to read:

**6. Excise taxes.** A licensee must pay the appropriate excise taxes ~~and premiums~~ under ~~sections~~ section 1652 ~~and 1703~~ before the scheduled date of the special taste-testing festival.

**Sec. XXXX-2. 28-A MRSA §1365**, as amended by PL 1997, c. 373, §120, is further amended to read:

**§1365. Low-alcohol spirits product tax**

In addition to any tax ~~or premium~~ paid under section 1652 ~~or section 1703~~, each certificate of approval holder that manufactures low-alcohol spirits products shall pay a tax of 30¢ on each gallon of low-alcohol spirits product sold to a wholesale licensee in the State. In addition to the forms filed pursuant to section 1364, a certificate of approval holder that manufactures low-alcohol spirits products shall file with the bureau a monthly report on the number of gallons of low-alcohol spirits product sold to wholesale licensees in the State. The certificate of approval holder must enclose payment for the tax due under this section on the reported sales.

**Sec. XXXX-3. 28-A MRSA §1371, sub-§3, ¶A**, as enacted by PL 1987, c. 45, Pt. A, §4, is amended to read:

A. Malt liquor and wine withdrawn from the special warehouse storage facilities by Maine wholesale licensees immediately become subject to the same tax ~~and premiums~~ as malt liquor and wine imported into the State from out-of-state certificate of approval holders. The wholesale licensee shall withdraw the malt liquor and wine to be distributed in the State by the procedure established in ~~section~~ sections 1404 and 1405.

**Sec. XXXX-4. 28-A MRSA §1402, sub-§3, ¶A**, as enacted by PL 1987, c. 45, Pt. A, §4, is amended to read:

A. The wholesale licensee or a certificate of approval holder may provide the products for taste testing only if all taxes ~~and premiums~~ required by this Title have been paid.

**Sec. XXXX-5. 28-A MRSA §1403-A, sub-§10**, as amended by PL 2011, c. 629, §30, is further amended to read:

**10. Payment of excise taxes.** A direct shipper located outside the State shall annually pay to the bureau all excise ~~and premium~~ taxes due on sales to residents of the State in the preceding year, the amount of such taxes to be calculated as if the sales were in the State.

**Sec. XXXX-6. 28-A MRSA §1405, sub-§2**, as amended by PL 1997, c. 373, §130, is further amended to read:

**2. Corporate security bond.** To secure payment of the excise tax ~~and premium~~, each wholesale licensee shall file with the bureau a corporate surety bond guaranteeing payment of the proper excise tax ~~and premium~~ due the State.

A. The bureau shall fix the amount and terms of the bond, subject to the following restrictions.

(1) The bond must be equal to the highest monthly excise tax ~~and premium~~ paid by the wholesale licensee during the period of the prior year license, plus 10% of the highest month.

(2) New licensees desiring to furnish bond under this section shall furnish a corporate surety bond in an amount to be determined by the bureau.

(3) All bonds must be provided and effective only for each licensed year.



B. Failure to pay the excise tax ~~and premium~~ when due is grounds for suspension of the license of the wholesale licensee.

**Sec. XXXX-7. 28-A MRSA §1405, sub-§3**, as amended by PL 2011, c. 147, §2, is further amended to read:

**3. Payment of excise tax.** By filing the bond required in subsection 2, a wholesale licensee may pay monthly the excise tax imposed by section 1652 ~~and the premium imposed by section 1703~~ on all malt liquor or wine shipped into the State as shown by invoice of the shipment by the out-of-state wholesaler or certificate of approval holder.

A. The wholesale licensee shall pay the excise tax ~~and premium~~ by the 15th day of the calendar month following the month in which shipment occurs.

B. At the time of payment of the excise tax ~~and premium~~, each Maine wholesale licensee shall file with the bureau in the form prescribed by the bureau:

(1) A verified monthly report of all malt liquor or wine purchased or imported based on the date of shipment invoice during the preceding calendar month; and

(2) Any additional information the bureau requires to compute and ensure the accuracy of the excise tax ~~and premium~~ payment accompanying the report.

**Sec. XXXX-8. 28-A MRSA §1652**, as amended by PL 2011, c. 629, §36, is further amended to read:

**§1652. Excise tax on malt liquor and wine; deficiency account; credits; refunds**

**1. Excise tax on malt liquor.** An excise tax is imposed on the privilege of manufacturing and selling malt liquor in the State. The Maine manufacturer or importing wholesale licensee shall pay an excise tax of ~~25¢~~ 35¢ per gallon on all malt liquor sold in the State.

**1-A. Excise tax on low-alcohol spirits products and fortified wines.** An excise tax is imposed on the privilege of manufacturing and selling low-alcohol spirits products and fortified wines in the State. The Maine manufacturer or importing wholesale licensee shall pay an excise tax of ~~\$1~~ \$1.24 per gallon on all low-alcohol spirits products and fortified wines manufactured in or imported into the State.

**2. Excise tax on wine; hard cider.** An excise tax is imposed on the privilege of manufacturing and selling wine in the State. The Maine manufacturer or importing wholesale licensee shall pay an excise tax of ~~30¢~~ 60¢ per gallon on all wine other than sparkling wine manufactured in or imported into the State, ~~\$1~~ \$1.24 per gallon on all sparkling wine manufactured in or imported into the State and ~~25¢~~ 35¢ per gallon on all hard cider manufactured in or imported into the State.

**2-A. Payment due.** On the 15th day of each month, every brewery and winery shall pay the excise taxes and premium due on malt liquor and wine that that brewery or winery removed from areas required to be bonded by the Federal Government.

**2-B. Failure to make payments.** If a winery or brewery that has not filed an excise tax surety bond fails to make tax payments as required by this section, the bureau may immediately take back its license issued pursuant to section 1355-A, having the effect of voiding the license.

**3. General Fund.** The bureau shall immediately deposit all money received under this section to be credited to the General Fund.

**4. Excise tax accounts and adjustments.** The bureau shall open an excise tax account with all manufacturers, wholesale licensees and certificate of approval holders and make the following adjustments when appropriate.

A. The bureau may grant credits and make tax adjustments that it determines the wholesale licensee or certificate of approval holder is entitled to upon the filing of affidavits in the form prescribed by the bureau.

B. The bureau shall refund all excise tax ~~and premium~~ paid by the wholesale licensee or certificate of approval holder on all malt liquor or wine caused to be destroyed by a supplier as long as the quantity and size are verified by the bureau and the destruction is witnessed by an authorized representative of the bureau.

C. If a wholesale licensee's inventories are destroyed by fire, flood or other natural disaster, the bureau may refund the excise tax ~~and premium~~ on the wholesale licensee's inventories.

D. Any wholesale licensee selling malt liquor or wine to an instrumentality, a licensee for resale to an airline, a training site or a ship chandler shall present proof of that sale to the bureau. The bureau shall grant to the wholesale licensee a credit of all state excise tax ~~and premium~~ paid in connection with that sale under the following conditions.

(1) The bureau shall grant a credit for the excise tax ~~and premium~~ on malt liquor or wine sold by wholesale licensees to any instrumentality of the United States or any Maine National Guard state training site exempted by the bureau.

(2) The bureau shall grant a credit for the excise tax ~~and premium~~ on malt liquor or wine sold to any ship chandler, ~~provided that~~ as long as the malt liquor and wine are resold to vessels of foreign registry for consumption after that vessel has left port or are resold for consumption on board vessels of United States registry that are destined for a foreign port.

(3) The bureau shall grant a credit for the excise tax ~~and premium~~ on malt liquor and table wine sold to a licensee registered with the bureau for resale to licensed airlines or to unlicensed airlines for their international flights.

**5. Appropriation for substance abuse prevention and treatment.** Notwithstanding any provision of law to the contrary, the amount of funds appropriated from the General Fund to the Department of Health and Human Services for substance abuse prevention and treatment may not be less than an amount equal to 31% of the excise tax collected or received by the bureau under this section.

**Sec. XXXX-9. 28-A MRSA §1703, sub-§2,** as amended by PL 1997, c. 767, §5, is repealed.

**Sec. XXXX-10. 28-A MRSA §1703, sub-§3,** as amended by PL 1997, c. 767, §6, is further amended to read:

**3. Amount of premium.** The premium ~~imposed by subsections 1 and 2~~ is:

- ~~A. Ten cents per gallon on all malt beverages and hard cider sold in the State;~~
- ~~B. Thirty cents per gallon on all wine, other than sparkling wine, sold in the State;~~
- ~~C. Twenty four cents per gallon on all sparkling wine and all fortified wine sold in the State and all low alcohol spirits products sold by a person licensed to sell wine for consumption on or off the premises; and~~
- D. One dollar and twenty-five cents per proof gallon as the term proof gallon is defined in the United States Code, Title 26, Section 5002, on all spirits sold in the State.

**Sec. XXXX-11. 28-A MRSA §1703, sub-§4**, as amended by PL 1997, c. 373, §143, is further amended to read:

**4. Payment to General Fund.** The alcohol bureau ~~and bureau~~ shall immediately pay all premiums ~~they collect~~ collected under this section to the Treasurer of State to be credited to the General Fund.

**Sec. XXXX-12. 28-A MRSA §1703, sub-§5**, as amended by PL 2011, c. 657, Pt. AA, §75, is further amended to read:

**5. Appropriation.** The amount of funds appropriated from the General Fund to the Department of Health and Human Services for substance abuse prevention and treatment may not be less than the dollar amount collected or received by the alcohol bureau ~~and bureau~~ under this section.

**Sec. XXXX-13. Application.** This Part applies to sales occurring on or after October 1, 2013.

## PART YYYY

**Sec. YYYY-1. 1 MRSA §601**, as amended by PL 1997, c. 405, §1, is further amended to read:

### **§601. Publication of legal notices and advertising**

To be qualified as a medium for the publication of legal notices, legal advertising and other matter required by law to be published in a newspaper, a newspaper, unless otherwise ordered by the court in the proceedings, must be printed in the English language; must be entered as 2nd class postal matter in the United States mails; and must have general circulation in the vicinity where the notice is required to be published. Any legal notice, legal advertising or other matter required by law to be published in a newspaper must appear in all editions of that newspaper and must appear on any publicly accessible website that the newspaper maintains in accordance with the requirements of section 603.

Beginning July 1, 2013, a newspaper publishing legal notices may not charge agencies of the executive branch a rate greater than the rate that the newspaper charges the Legislature to publish legal notices.

**Sec. YYYY-2. 1 MRSA §603** is enacted to read:

### **§603. Electronic notice**

**1. Electronic posting of legal notices.** A legal notice appearing in a newspaper pursuant to section 601 must be placed on any publicly accessible website that the newspaper maintains in the following manner:

A. The legal notice must be placed on the newspaper's publicly accessible website no later than the same day that it appears in the newspaper;

B. A link to legal notices must be provided on the home page of the newspaper's publicly accessible website;

C. Legal notices appearing on the newspaper's publicly accessible website must be presented in a clear and conspicuous manner and must be of sufficient size to be clearly readable;

D. Legal notices must be the dominant subject matter of the page on the newspaper's publicly accessible website on which they are placed; and

E. Beginning on July 1, 2014, the newspaper's publicly accessible website must have a search function allowing readers to search legal notices that appear on the website.

A newspaper may not charge an additional fee for placing a legal notice on the newspaper's publicly accessible website or for submitting a legal notice to the electronic repository established pursuant to subsection 2.

**2. Statewide repository for legal notices.** Beginning July 1, 2014, a statewide association representing newspapers shall establish and maintain, at its own expense, a publicly accessible electronic repository for any legal notice appearing on a publicly accessible newspaper website in accordance with subsection 1. A newspaper publishing legal notices in accordance with section 601 shall submit the legal notice to the repository.

Beginning July 1, 2014, a newspaper that publishes legal notices in accordance with section 601 shall provide a link to the statewide repository for e-mail notification of any new legal notices added to any publicly accessible website that the newspaper maintains. E-mail notifications must be sent on the same day that the new legal notice appears on the newspaper's publicly accessible website. A newspaper must prominently display information regarding the ability to receive e-mail notifications from the repository and the process for requesting such notifications on the page of the newspaper's publicly accessible website where legal notices appear. The statewide association representing newspapers that establishes and maintains the publicly accessible electronic repository is responsible for providing e-mail notification of legal notices upon request and at no charge.

This section is repealed January 1, 2018.

**Sec. YYYY-3. Calculation and transfer.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies against each General Fund account for all departments and agencies of the executive branch and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2013-14 and fiscal year 2014-15.

**Sec. YYYY-4. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding from departments and agencies statewide to recognize savings from the requirement that a newspaper not charge agencies of the executive branch at a rate greater than the rate the newspaper charges the Legislature for publication of legal notices.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$103,221)	(\$131,669)
<b>GENERAL FUND TOTAL</b>	<u>(\$103,221)</u>	<u>(\$131,669)</u>

**Sec. YYYY-5. Effective date.** That section of this Part that enacts the Maine Revised Statutes, Title 1, section 603 takes effect January 1, 2014.

**PART ZZZZ**

**Sec. ZZZZ-1. Criminal History Record Check Fund; transfer to General Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 no later than June 30, 2014 from the Criminal History Record Check Fund program, Other Special Revenue Funds account in the Department of Education to the General Fund unappropriated surplus.

**PART AAAAA**

**Sec. AAAAA-1. 22 MRSA §3174-UU,** as enacted by PL 2011, c. 657, Pt. O, §2, is amended to read:

**§3174-UU. Reimbursement for opioid drugs for the treatment of pain**

This section applies to reimbursement under the MaineCare program for opioid drugs for the treatment of pain.

**1. Treatment of a new onset of acute pain.** The department shall establish limits for MaineCare reimbursement of opioid drugs that are prescribed as medically necessary in response to a new onset of acute pain. ~~The~~ After the initial 15-day prescription, the limits established may not exceed ~~45~~ 42 days per year without prior authorization. In order to qualify for reimbursement under this subsection, ~~a prescription~~ the prior authorized prescription may not provide for more than ~~45~~ 14 days of medication and requires a face-to-face visit between the prescriber and the MaineCare member. Notwithstanding the provisions of this subsection, the department shall limit to a period of 60 days following the surgical procedure MaineCare reimbursement for opioid drugs as treatment of post-operative care prescribed following a surgical procedure for which the medical standard of care includes the use of opioids. A MaineCare member who

suffers from intractable pain and for whom opioid drugs are medically necessary beyond the limits set by this subsection may qualify for opioid drugs under subsection 2 as treatment for long-term chronic pain.

**2. Treatment of long-term chronic pain.** Reimbursement for opioid drugs beyond the limit set in subsection 1 is allowed by prior authorization if the MaineCare member participates in one or more ~~alternative intervention treatments~~ therapeutic treatment options established by the department through rulemaking.

In order to qualify for reimbursement for opioid drugs under this subsection, the MaineCare member must:

- A. Have failed to have an adequate response to the prescribed ~~alternative intervention~~ therapeutic treatment options;
- B. Have completed the prescribed ~~alternative intervention~~ therapeutic treatment options in accordance with the guidelines and show signs of regression; or
- C. Have completed at least 50% of the prescribed ~~alternative intervention~~ therapeutic treatment options under this subsection, after which the prescriber recommends that adequate control of pain will not be obtained under the ~~alternative intervention~~ therapeutic treatment options.

The department shall limit reimbursement for opioids for a MaineCare member who fails to have an adequate response to the prescribed ~~alternative intervention~~ therapeutic treatment options, subject to exception based on medical necessity. The department may include in rulemaking the establishment of a daily dosing limit, subject to exception.

The department may waive the requirement of an ~~alternative intervention~~ therapeutic treatment options through prior authorization when participation is not feasible and opioid treatment is medically necessary.

The department may allow a MaineCare member who is participating in a course of treatment recommended by a prescriber, including alternatives, in accordance with rules adopted by the department to obtain a prior authorization for physical therapy in excess of 2 visits to a maximum of 6 visits.

**3. Second opinion.** In order for a prescription to qualify for reimbursement under this section, prior to prescribing an opioid drug for a ~~MaineCare member who suffers from one of the medical diagnoses~~ diagnosis known typically to have a poor response to opioid drugs, a prescriber shall obtain an evaluation from a prescriber from outside the practice of the prescriber.

**4. Current use.** The department may delay until January 1, 2013 the application of this section to the reimbursement for opioid drugs for MaineCare members who have been receiving such treatment consistently for 6 months or longer on the effective date of this section. The department may require the development of a protocol for proper, safe and effective tapering from opioid use when appropriate and may adopt exceptions to the requirements of this section based on diagnosis or condition or on the basis of daily doses.

**5. Collaboration.** The department shall seek input from pain specialists, addiction medicine specialists and members of the department's physician advisory committee in the development of rules governing this section.

**6. Morphine equivalent dose.** The department may establish and utilize a total daily morphine equivalent dose calculation when developing rules to implement this section.

**7. Exceptions.** This section does not apply to reimbursement for opioid drugs for the following MaineCare members as specified in rules adopted by the department or as established through the MaineCare preferred drug list:

A. A MaineCare member who is receiving opioid drugs for symptoms related to HIV, AIDS, cancer and certain other qualifying diseases and conditions, as established by department rule;

B. A MaineCare member who is receiving opioid drugs during inpatient treatment in a hospital or during hospice care;

C. A MaineCare member who is receiving opioid drugs at certain qualifying low doses, as established by department rule; ~~and~~

D. A MaineCare member for whom MaineCare reimbursement for opioid drugs for the treatment of addiction is restricted by limits applicable to methadone and buprenorphine and naloxone combination drugs; and

E. A MaineCare member who is residing in a nursing facility.

**8. Rules.** The department shall adopt rules to implement this section. Rules adopted under this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

## **PART BBBB**

**Sec. BBBB-1. State Board of Corrections; funds available in fiscal year 2012-13; transfers authorized.** Notwithstanding any other provision of law, for the fiscal year ending June 30, 2013, the State Budget Officer shall transfer funds available from the Capital Construction/Repairs/Improvements - Corrections program within the Department of Corrections by financial order upon the approval of the Governor to the State Board of Corrections program within the State Board of Corrections as established by the Maine Revised Statutes, Title 34-A, chapter 1, subchapter 5. Funds transferred for this purpose may not exceed \$500,000. This transfer is considered an adjustment to appropriations for fiscal year 2012-13.

## **PART CCCCC**

**Sec. CCCC-1. Report.** The President of the Maine Community College System shall report by January 15, 2015 to the joint standing committee of the Legislature having jurisdiction over education matters on the new degree programs established under the Bring College to ME Program expansion initiative pursuant to Part A. The report must include information on the specific programs created, number of students attending and

completing these programs, job placements for program graduates and aggregate data on the graduates' wages from post-program employment.

**Sec. CCCC-2. Report.** In developing qualification criteria for the scholarship program for adults with prior education credits who are returning to the University of Maine System to complete their baccalaureate degrees pursuant to section 1, the Chancellor of the University of Maine System shall consider the number of prior education credits earned by an applicant, the number of years since an applicant last earned education credits and the level to which an applicant demonstrates a financial need. By January 15, 2016, the chancellor shall report to the joint standing committee of the Legislature having jurisdiction over education matters on the status of the scholarship program for adults with prior education credits who are returning to the University of Maine System to complete their baccalaureate degrees. The report must include information on the number of adult students receiving assistance, the degree completion rates of scholarship recipients and aggregate information on post-graduation job placement and wages if available.

**Sec. CCCC-3. Foreign-trained worker pilot project.** The Commissioner of Education, through the office within the Department of Education concerned with adult education and family literacy, shall establish a pilot project within the adult education program within the City of Portland's public schools to create the Welcome Center Initiative for foreign-trained workers, with an emphasis on foreign-trained professionals. Initial funds provided to the pilot project must be used to employ a full-time coordinator. The coordinator shall work in cooperation and collaboration with the department to develop a series of programs designed to serve the needs of foreign-trained workers through the Welcome Center Initiative. At a minimum, programs offered or coordinated by the Welcome Center Initiative must include education and career case management, English as a second language, referrals to legal assistance, employer networking and engagement and data collection and analysis about foreign-trained workers in this State.

**1. Funding.** A primary responsibility of the coordinator is to secure ongoing funding to coordinate and sustain the Welcome Center Initiative. The coordinator, with assistance from the department, may seek funding from private sources, including individuals, foundations and corporations, and from other public sources.

**2. Report.** The Commissioner of Education shall report on the results of the Welcome Center Initiative pilot project by January 15, 2015 to the joint standing committee of the Legislature having jurisdiction over education matters. At a minimum, the report must include information on the number of foreign-trained workers who received assistance through the Welcome Center Initiative pilot project, the training and services provided, aggregate demographic information about program participants, employment opportunities and placements and a preliminary evaluation of programs and services that were most effective in meeting the needs of the Welcome Center Initiative's users.

## **PART DDDDD**

**Sec. DDDDD-1. 20-A MRSA §9,** as amended by PL 2003, c. 20, Pt. OO, §2 and affected by §4, is further amended to read:



## **§9. Education Coordinating Committee**

The Education Coordinating Committee, referred to in this section as the "committee," is established to promote efficiency, cooperative effort and strategic planning between the Department of Education, the State Board of Education, the University of Maine System, the Maine Community College System ~~and~~, the Maine Maritime Academy and organizations and associations with a commitment to and interest in education matters. The committee consists of the Commissioner of Education, the Chair of the State Board of Education, the Chancellor of the University of Maine System, the Chair of the Board of Trustees of the University of Maine System, the President of the Maine Community College System, the Chair of the Board of Trustees of the Maine Community College System, the President of the Maine Maritime Academy and the Chair of the Board of Trustees of the Maine Maritime Academy.

The committee shall meet at least ~~twice each year~~ quarterly. The commissioner shall convene the first meeting of the committee by October 15, 1995. The committee shall elect a chair from among its members to serve for a term to be determined by the committee. The committee shall report on its deliberations and any recommendations to the Governor and the joint standing committee of the Legislature having jurisdiction over education matters by February 15th each year.

**Sec. DDDDD-2. Adult remedial education study.** The Education Coordinating Committee, established in the Maine Revised Statutes, Title 20-A, section 9, shall study issues related to the delivery of programs and courses to adults needing assistance in meeting the requirements for postsecondary education admission or entrance into specific training programs and to report to the Joint Select Committee on Maine's Workforce and Economic Future by December 16, 2014 with its findings and recommendations. The joint select committee may report out legislation based on the Education Coordinating Committee's findings and recommendations. In studying issues related to the delivery of programs and courses of remedial education for adults, the Education Coordinating Committee shall consult with the director of the office within the Department of Education concerned with adult education and family literacy, representatives of the Maine Adult Education Association and the executive director of the Maine Centers for Women, Work and Community within the University of Maine System.

## **PART EEEEE**

**Sec. EEEEE-1. 20-A MRSA §10907-A** is enacted to read:

### **§10907-A. Transfer of postsecondary credits; award of degree**

A person who earns an associate degree from the Maine Community College System must be allowed to transfer credits earned at a community college in this State to the University of Maine System for use toward a baccalaureate degree from the University of Maine System in accordance with agreements developed between the University of Maine System and the Maine Community College System. A student who earns credits at the University of Maine System, but who does not earn a degree, must be allowed to

transfer those credits to the Maine Community College System for use toward an associate degree.

**Sec. EEEEE-2. Agreements for transfer of credits.** In accordance with the Maine Revised Statutes, Title 20-A, section 10907-A, the following provisions govern the development of agreements for the transfer of credits from the Maine Community College System to the University of Maine System.

**1. Definitions.** As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

- A. "Chancellor" means the Chancellor of the University of Maine System.
- B. "President" means the President of the Maine Community College System.
- C. "System" means the Maine Community College System.
- D. "University" means the University of Maine System.

**2. Development of transition process.** The chancellor and the board of trustees of the university, in cooperation with the president and the board of trustees of the system, shall develop the policies and procedures necessary to provide a seamless transition process that ensures that a student earning an associate degree from the system has the opportunity to graduate from the university with a baccalaureate degree.

**3. Articulation agreements.** The chancellor and the board of trustees of the university shall ensure through articulation agreements that programs of study in the university for which there are equivalent programs of study in the system allow a student to successfully transfer credits from a community college in this State to a campus of the university so that a student who has earned an associate degree from a community college has the opportunity to earn a baccalaureate degree at the university. Formulation of articulation agreements in science, technology, engineering and mathematics programs must be first priority.

**4. Block credit agreements.** In the absence of equivalent programs of study among the university campuses and the community colleges in this State, the chancellor, in cooperation with the president, shall develop a block credit agreement that ensures that a student earning an associate degree at a community college in this State is guaranteed that a minimum number of that student's credits transfers to the university.

**5. Reverse transfer credit.** A student who transfers to the university and who has earned course credits from a campus of the system, but who has not earned an associate degree from the system, after fulfilling the appropriate requirements toward a degree at the university, may be awarded an associate degree, either by the university or the system. The university and the system shall work collaboratively to develop a procedure through which the university and the system are enabled to report such students as having completed degrees.

**6. Effective dates.** The articulation agreements required under subsection 3 must be in place for all appropriate programs no later than September 1, 2014. Articulation agreements for general education must be in place no later than January 1, 2014 within the system and the university separately, and by September 1, 2014 between the university and the system. Articulation agreements for the science, technology,

engineering and mathematics programs must be in place no later than September 1, 2014. The requirements of subsections 4 and 5 must be met by September 1, 2014.

**7. Common course numbering system.** The chancellor and the president shall study the feasibility of developing a common course numbering system between the university and the system, including identifying best practices, opportunities and challenges. The chancellor and the president shall report the results of their study, along with a plan and schedule for implementation of a common course numbering system if their study results in a solution that could be realized in a reasonable timeframe and that adds value to the transfer process, to the Joint Standing Committee on Education and Cultural Affairs no later than September 1, 2014.

**8. Report.** The chancellor and the president shall report on the result of their efforts to ensure that the requirements of this section are carried out to the Joint Standing Committee on Education and Cultural Affairs by January 15, 2014.

## **PART FFFFF**

**Sec. FFFFF-1. 26 MRSA c. 39** is enacted to read:

### **CHAPTER 39**

#### **MAINE INDUSTRY PARTNERSHIPS**

##### **§3301. Establishment; purpose**

A cooperative initiative is established within the Office of the Governor to create Maine industry partnerships pursuant to this chapter. The Industry Partnership Assistance Collaborative is also established in the Office of the Governor and administered by the Commissioner of Labor and consists of representatives from the Department of Labor, the Department of Education, the Department of Economic and Community Development, the University of Maine System and the Maine Community College System. An industry partnership is led by representatives from business and industry with assistance from the Industry Partnership Assistance Collaborative.

The purpose of the industry partnership cooperative initiative is to ensure that employees in this State are directed toward and trained in the high-skill, high-demand, livable-wage jobs of the 21st century economy. Industry partnerships shall align education and training programs with industry needs to produce readily employable workers and bring employers together in a collaborative effort to improve the competitiveness of individual businesses, industry and the State's economy. Industry partnerships shall provide the foundation for the State's demand-driven workforce strategy designed to meet the workforce needs of businesses, the career goals and training needs of workers and the economic development objectives of this State.

The Department of Labor may convene meetings of and coordinate the Industry Partnership Assistance Collaborative, but each member is responsible for that member's contributions to and support of industry partnerships, including financial resources. Business and industry leaders engaging the Industry Partnership Assistance Collaborative shall coordinate their efforts through the Department of Labor but may use any

appropriate Industry Partnership Assistance Collaborative member as their managing partner.

### **§3302. Definitions**

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

**1. Career ladder.** "Career ladder" means a clear sequence of education course work or training that is aligned with an identified series of positions, work experiences or educational benchmarks or training credentials that offer occupational and financial advancement within a specified career field or related fields over time.

**2. Collaborative.** "Collaborative" means the Industry Partnership Assistance Collaborative established in section 3301.

**3. Educational programs.** "Educational programs" means the State's elementary and secondary schools, career and technical education centers, adult education programs, the Maine Community College System, the Maine Maritime Academy and the University of Maine System.

**4. High-priority occupations.** "High-priority occupations" means occupations that have a significant presence in an industry cluster, are in demand by employers, pay a livable wage or have a documented career ladder.

**5. Industry cluster.** "Industry cluster" means a group of employers closely linked by a common product or services, workforce needs, similar technologies, supply chains or other industry sector factors.

**6. Industry partnership.** "Industry partnership" means a workforce collaboration that brings together multiple employers and employees, or employee representatives when appropriate, in the same industry cluster to address common workforce needs.

**7. Soft skills.** "Soft skills" means those basic skills necessary to obtain and maintain employment, such as interviewing and communications skills.

**8. Targeted industry cluster.** "Targeted industry cluster" means an industry cluster identified by the collaborative pursuant to section 3303, subsection 2 as having statewide economic impact, immediate or long-term workforce development needs and emerging or competitive career opportunities.

### **§3303. Industry clusters**

**1. Specific industry clusters.** The collaborative shall work with businesses, industry associations and organizations, workforce and economic development agencies, the State Workforce Investment Board established in section 2006 and the boards of the local workforce investment areas designated pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220 and economic development entities to define specific industry clusters based on the following criteria:

- A. Statistics showing the competitiveness of an industry cluster;**
- B. Importance to the State's or a region's economic development;**
- C. Identification of supply and distribution chains within an industry;**

D. Research studies on industry clusters; and

E. Existing industry partnerships such as those of the health care workforce and associations of manufacturers.

**2. Targeted industry clusters.** The collaborative shall work with state and regional workforce and economic development agencies, with input from regional business and labor leaders, to identify which industry clusters are targeted for workforce and economic development investments based primarily on the following activities:

A. Economic growth potential;

B. Competitiveness;

C. Employment base;

D. Wages, benefits and career opportunities;

E. Importance of the industry cluster to the state and regional economies; and

F. Workforce development needs.

**3. Evaluation of clusters.** Once during every 3-year period, the collaborative shall contract with an independent research organization to evaluate the industry clusters as to their importance to the State's economy and determine the need for any changes to the targeted industry clusters.

**4. Annual report.** The collaborative shall issue a report annually that includes information and statistics on the targeted industry clusters, including labor market information highlighting the targeted industry clusters. The report, which must be presented to the joint standing committee of the Legislature having jurisdiction over labor, commerce, research and economic development matters, must include an occupational analysis of employment and wages within the targeted industry clusters.

**5. Occupations list.** The collaborative shall develop and make available to the public on a yearly basis a list of statewide and regional high-priority occupations critical to the success of the targeted industry clusters.

#### **§3304. Industry partnerships**

**1. Objectives.** The objectives of an industry partnership are to:

A. Organize businesses, employers, workers, labor organizations and industry associations into a collaborative structure that supports the sharing of information, ideas and challenges common to their industry cluster;

B. Identify the training needs of multiple businesses, especially a shortage of skills that are critical to the competitiveness and innovation of the industry cluster;

C. Facilitate economies of scale by aggregating training and education needs of multiple employers;

D. Help educational and training institutions align curricula and programs to industry demand, particularly for high-skill occupations;

E. Foster and strengthen relationships between and among education programs working to address the needs of related industry sectors;

F. Facilitate relationships, remove barriers and leverage and align resources between participating departments and agencies of State Government and employers working to address the needs of related industry sectors;

G. Inform and collaborate with the career and technical education centers, the boards of the local workforce investment areas designated pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220, youth councils, business-education partnerships, secondary and postsecondary educational institutions, parents and career counselors for the purpose of addressing the challenges of connecting disadvantaged adults and youth to careers;

H. Help companies identify and collaborate to address common organizational and human resource challenges, including, but not limited to, recruiting new workers, retraining dislocated workers, hiring foreign-trained professionals, retaining incumbent workers, implementing a high-performance work organization, adopting new technologies and fostering experiential and contextualized on-the-job learning;

I. Develop and strengthen career ladders within and across companies, enabling entry-level workers to improve skills and advance to higher-wage jobs;

J. Help companies in an industry partnership to attract potential employees from a diverse pool of persons seeking jobs, including veterans and individuals with barriers to employment, such as persons who are economically disadvantaged, people with disabilities, youth, older workers, ex-offenders and others; and

K. Strengthen connections among businesses in industry clusters, leading to cooperation beyond workforce issues that would improve competitiveness and job quality, such as joint purchasing, market research or centers for technology and innovation.

**2. Responsibilities of the collaborative.** The collaborative shall:

A. Provide support and staffing assistance to the industry partnerships established under this chapter;

B. Create an industry partnership to advise the collaborative, the State Workforce Investment Board established in section 2006 and the boards of the local workforce investment areas designated pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220 on aligning state policies and leveraging resources across systems, including workforce development, education and economic development;

C. Include requirements that support industry partnerships in all relevant programs, grants and new initiatives; and

D. Use industry partnerships as a connective framework across systems and programs when applying for federal and private funds.

**3. Agency and educational program roles and responsibilities.** The collaborative shall provide staffing assistance to industry partnerships and shall assist the industry partnerships in achieving the objectives described in subsection 1. Other agencies that by statute, rule, funding or other policies affect employers and employees shall cooperate with the collaborative by:

A. Maintaining up-to-date information on jobs, wages, benefits, skills and careers of workers affected by such agency actions;

B. Developing and implementing policies that improve the jobs and careers of workers affected by such agency actions; and

C. Reporting their job creation strategies and workforce needs to the collaborative.

**4. Evaluation information.** Upon request, all departments and agencies of this State shall provide to the collaborative any information that will assist the collaborative in carrying out the provisions of this chapter, including any performance measurement information necessary to evaluate any program or policy affecting workforce development in the State.

**5. Agency cooperation.** At a minimum, the following departments and agencies shall work with the collaborative in the following manner.

A. The Department of Labor shall:

(1) Coordinate the collaborative and serve as lead agency in convening collaborative members;

(2) Advise the collaborative of the Department of Labor's workforce and economic development strategies, programs and initiatives; and

(3) Align existing training programs with industry partnerships.

B. The Department of Economic and Community Development shall:

(1) Advise the collaborative of the Department of Economic and Community Development's workforce and economic development strategies, programs and initiatives;

(2) Align existing training programs with industry partnerships;

(3) Make relevant business assistance programs available to industry partnerships;

(4) Coordinate with the collaborative on areas of business retention; and

(5) Advise the collaborative of the Department of Economic and Community Development's programs to improve competitiveness in industry and strategies for forming industry clusters.

C. The Department of Corrections, within existing resources, shall:

(1) Align training for inmates with industry clusters and high-priority occupations and annually review these training programs to ensure that the training programs prepare inmates for high-priority occupations; and

(2) Align reentry programs to take advantage of information and career opportunities provided by industry partnerships.

D. The Department of Education shall:

- (1) Develop curricula and build cross-agency and program partnerships to support career pathways;
- (2) Support innovative programs to address literacy, including English as a second language, numeracy shortcomings and soft skills training, especially in those occupations critical to targeted industry clusters;
- (3) Work with the collaborative to develop programs and strategies to reduce barriers to adult education;
- (4) Coordinate career education initiatives in middle and secondary schools, career and technical education programs and adult education;
- (5) Facilitate employer engagement with local adult education and career and technical education programs to align training with employer needs;
- (6) Advise the collaborative in developing industry partnerships and career pathways in cooperation with employers;
- (7) Coordinate educational initiatives with postsecondary education programs;
- (8) Support initiatives to develop industry-recognized credentials and new programs providing academic credits in the State's public and private postsecondary institutions, especially in occupations critical to targeted industry clusters; and
- (9) Work cooperatively with the collaborative and other agencies and education programs to leverage resources and share data regarding statewide workforce needs.

E. The Department of Health and Human Services shall:

- (1) Create and maintain innovative programs that connect qualified clients of the Temporary Assistance for Needy Families program, as defined in Title 22, section 3762, subsection 1, with employment opportunities in the targeted industry clusters;
- (2) Support strategies to prepare those clients for success in postsecondary education and training programs;
- (3) Work with other agencies and education programs to develop career pathways and education initiatives that provide those clients with information to guide their education and training plans; and
- (4) Collect and share aggregate employment information with the relevant industry partnership to the extent allowed by applicable federal and state laws, rules and regulations.

F. The Department of Professional and Financial Regulation shall:

- (1) Advise the collaborative on professional licensing opportunities and criteria;



(2) Provide the collaborative aggregate information on active professional licenses as needed in analyzing data that will support or sustain industry partnerships; and

(3) Assist the collaborative in developing strategies that will reduce barriers to obtaining professional licensure within industry clusters where it may be required.

G. The Maine Community College System shall:

(1) Develop curricula and build cross-postsecondary institution and program partnerships to support career pathways;

(2) Support innovative programs to address literacy, including English as a second language, numeracy shortcomings and soft skills training, especially in those occupations critical to targeted industry clusters;

(3) Work with the other members of the collaborative to develop programs and strategies to reduce barriers to adult education;

(4) Advise the collaborative in developing industry partnerships and career pathways in cooperation with employers;

(5) Coordinate educational initiatives with adult education and other postsecondary education programs;

(6) Support initiatives to develop industry-recognized credentials and new programs providing academic credits, especially in occupations critical to targeted industry clusters; and

(7) Work cooperatively with the collaborative and other agencies and education programs to leverage resources and share data regarding statewide workforce needs.

H. The University of Maine System shall:

(1) Develop curricula and build cross-postsecondary education institution and program partnerships to support career pathways;

(2) Support innovative programs to address literacy, including English as a second language, numeracy shortcomings and soft skills training, especially in those occupations critical to targeted industry clusters;

(3) Work with other members of the collaborative to develop programs and strategies to reduce barriers to adult education;

(4) Advise the collaborative in developing industry partnerships and career pathways in cooperation with employers;

(5) Coordinate educational initiatives with adult education and other postsecondary education programs;

(6) Support initiatives to develop industry-recognized credentials and new programs providing academic credits, especially in occupations critical to targeted industry clusters; and

(7) Work cooperatively with the collaborative and other agencies and education programs to leverage resources and share data regarding statewide workforce needs.

### **§3305. Industry partnership grant program**

**1. Grant program.** The collaborative shall establish a competitive grant program that provides support to industry partnerships and eligible applicants pursuant to this section. The grants must be used to provide training or the ability for local, state or regional industry partnerships to meet the objectives listed in section 3304.

**2. Applications and guidelines.** The collaborative shall establish grant guidelines and develop grant applications and forms and institute any policies and procedures necessary to carry out the provisions of this section. These procedures must include at a minimum:

A. A competitive application process;

B. A process to review applications and to make recommendations to the collaborative;

C. A process for providing applicants with additional information about eligibility requirements and assistance in preparing applications; and

D. A procedure for establishing eligibility requirements. At a minimum, the process to establish this procedure must include the following:

(1) Involvement of the local workforce investment board;

(2) Participation of at least 4 employers, with at least 2 employers representing businesses with fewer than 50 employees;

(3) Participation of employees and, where applicable, labor representatives;

(4) Private sector matching funding of at least 50%; and

(5) Commitment to participate in the performance improvement and evaluation system established pursuant to section 3307.

**3. Grant period and renewal.** The grant period for grants awarded under this section must be not less than 12 months and not more than 24 months. The collaborative may provide opportunities for renewal after the initial grant period ends.

**4. Technical assistance.** The collaborative shall provide technical assistance to grantees throughout the grant period.

**5. Other funding sources.** The collaborative shall seek funds from other private and public sources to support and sustain industry partnerships and related activities established in this chapter. Industry partnerships also may seek other sources of funding, both public and private.

### **§3306. Industry and labor market research**

The collaborative may provide any industry and labor market research necessary to support and further develop the work of industry partnerships, including, but not limited to:

1. **Employment analysis.** Providing the most current available analysis of occupations and skills in the State for the purpose of determining trends in the State that may lead to changes in the targeted industry clusters;

2. **High-priority occupations list.** Maintaining and updating the annual list of the State's high-priority occupations under section 3303, subsection 5; and

3. **List adjustment.** Providing the most current available analysis of high-priority occupations for the purpose of determining trends that may lead to adjustments to the list under subsection 2.

### **§3307. Industry partnership performance improvement and evaluation system**

1. **Improvement and evaluation system.** The collaborative shall create and implement a performance improvement and evaluation system that:

A. Collects critical industry partnership information on an annual basis, or more frequently as determined by the collaborative;

B. Describes the benefits of the collaborative and its activities to employers, employees and communities; and

C. Provides periodic performance information to the Legislature, the public and workforce stakeholders.

2. **Cluster partnership reviews.** The collaborative shall coordinate year-end reviews of each industry cluster's industry partnerships and produce a comprehensive industry cluster overview report that describes:

A. The critical experiences of each industry partnership, such as training that was most effective; most common human resource challenges; the impact of changing technology on the industry; and prospective changes that may affect the industry in the near term and long term; and

B. Practices that industry partnerships consider exemplary, such as effectively engaging adult education programs and postsecondary educational institutions, internships and clinical placements; working with effective training providers; working with career and technical education centers; and other important practices by which industry partnerships can assist each other.

### **§3308. Rulemaking**

The Commissioner of Labor shall adopt rules for the operation of industry partnerships funded in whole or in part under this chapter. Rules adopted pursuant to this section are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. FFFFF-2. Maine energy industry partnership on training in the heating, ventilation and air conditioning trades.** The Industry Partnership

Assistance Collaborative established in the Maine Revised Statutes, Title 26, chapter 39 shall promote cooperation and coordination between the State and the energy industry sector to create an industry partnership to train workers in heating, ventilation, air conditioning and energy efficiency and conservation trades, which must be designed to promote partnerships among private sector industry organizations such as the Maine Energy Marketers Association Education Foundation and its Technical Education Center and various state agencies, including, but not limited to, the Finance Authority of Maine, the Maine State Housing Authority, the Maine Community College System and the Department of Defense, Veterans and Emergency Management.

## **PART GGGGG**

**Sec. GGGGG-1. Task Force on Adult Learners.** The Task Force on Adult Learners, referred to in this Part as "the task force," is established.

**1. Membership.** The task force consists of 13 members as follows:

- A. The Chancellor of the University of Maine System or the chancellor's designee;
- B. The President of the Maine Community College System or the president's designee;
- C. The Commissioner of Economic and Community Development or the commissioner's designee;
- D. The Commissioner of Labor or the commissioner's designee;
- E. The director of the office within the Department of Education concerned with adult education and family literacy or the director's designee;
- F. The Commissioner of Education or the commissioner's designee;
- G. The Chair of the State Workforce Investment Board or the chair's designee;
- H. One representative of a statewide membership organization advocating for business, appointed by the Governor;
- I. One representative from a statewide organization representing small business owners, appointed by the Governor;
- J. One representative of a nonprofit organization dedicated to postsecondary degree attainment by nontraditional students, appointed by the President of the Senate;
- K. One representative of a statewide foundation dedicated to promoting sustainable economic growth for this State, appointed by the President of the Senate;
- L. One representative of the board of a local workforce investment area designated pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220, appointed by the Speaker of the House; and
- M. One representative from a labor union in this State, appointed by the Speaker of the House.

**2. Appointments; convening of task force; chair.** All appointments must be made no later than 30 days following the effective date of this Part. The appointing authorities shall notify the Executive Director of the Legislative Council once all appointments have

been completed. After appointment of all members, the Executive Director of the Legislative Council shall call and convene the first meeting of the task force at which the chair of the task force must be elected from among its members. If 30 days or more after the effective date of this Part a majority of but not all appointments have been made, the executive director may request authority and the Legislative Council may grant authority for the task force to meet and conduct its business.

**3. Duties.** The task force shall study issues related to the more than 200,000 adults in the State who have obtained some postsecondary education but who have not earned an associate or baccalaureate degree or obtained a professional certificate. The task force shall develop a multisector statewide strategic plan to increase postsecondary degree completion rates among the adult population that includes both short-term and long-term strategies to increase degree completion rates by nontraditional students in the State and shall develop proposed legislation related to these strategies.

A. In conducting its study and formulating recommendations, the task force shall:

- (1) Review available literature and best practices related to degree completion by nontraditional students, including any other task force reports related to degree attainment;
- (2) Convene appropriate subcommittees to gather additional information and recommendations to ensure a broad-based view of degree attainment by nontraditional students in this State. These groups must include, but are not limited to, adult students currently enrolled in a college transitions program, the State Workforce Investment Board, the boards of the local workforce investment areas designated pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220, career and technical education centers and the Maine Centers for Women, Work and Community within the University of Maine System;
- (3) Review available data and research on degree completion by nontraditional students in Maine and New England and nationally;
- (4) Assess the current status of degree completion by nontraditional students in Maine, including available support services, academic programs, student funding options and adult learner initiatives in progress; and
- (5) Identify barriers to degree completion by nontraditional students.

B. The task force shall make recommendations to:

- (1) Develop a multisector statewide strategic plan to increase postsecondary degree completion rates among the adult population;
- (2) Make the most effective use of local, state and federal resources, including leveraging private foundation investment;
- (3) Align high school graduation, workforce training and adult education expectations to public postsecondary institution admission and placement requirements;
- (4) Promote seamless transfer and expansion of credits granted through prior learning assessment, including credits for employer-based training programs;

- (5) Develop a statewide outreach and support campaign to reach the target population of adults with some postsecondary education but no degree or professional certification;
- (6) Create programs that accelerate certificate and associate and bachelor's degree attainment;
- (7) Identify financial resources that support degree completion by nontraditional students through grants or scholarships; and
- (8) Identify redundancies in programs and initiatives that serve adult learners and recommend program elimination or, when appropriate, consolidation and collaboration.

**4. Staff assistance.** The University of Maine System and the Maine Community College System jointly shall provide necessary staffing services to the task force.

**5. Report.** The task force shall submit its report, including the recommendations required by subsection 3, together with any necessary implementing legislation no later than February 1, 2014 to the Joint Select Committee on Maine's Workforce and Economic Future, which may report out a bill to the Second Regular Session of the 126th Legislature.

## **PART HHHHH**

**Sec. HHHHH-1. Working Group on Adult Workforce Readiness.** The director of the office within the Department of Education concerned with adult education and family literacy shall convene the Working Group on Adult Workforce Readiness, referred to in this Part as "the working group," to develop a statewide plan to address the work readiness needs of adult incumbent workers, unemployed adults and employers. The plan must include strategies that develop a coordinated system to meet the training needs of adult workers and the workforce needs of employers across the State and a plan to implement those strategies. The director shall invite the following to participate in the working group:

1. The executive director of the Maine Centers for Women, Work and Community within the University of Maine System or the executive director's designee;
2. The executive director of an association advocating for adult education in this State;
3. A representative of a statewide organization that provides employment and training services without charge;
4. A representative of the State Workforce Investment Board;
5. A representative of a board of a local workforce investment area designated pursuant to the federal Workforce Investment Act of 1998, Public Law 105-220;
6. A human resource professional from a large private sector employer in this State;
7. A representative of the office within the Department of Health and Human Services concerned with family independence; and

8. A public librarian who is a member of the Maine Library Association.

**Sec. HHHHH-2. Report.** By January 2, 2014, the director of the office within the Department of Education concerned with adult education and family literacy shall report to the Joint Select Committee on Maine's Workforce and Economic Future the findings and recommendations of the working group. The joint select committee may report out legislation based on the working group's findings and recommendations to the Second Regular Session of the 126th Legislature.

### **PART IIIII**

**Sec. IIIII-1. Career preparation resource support.** Depending on the availability of funding, by December 31, 2015, Jobs for Maine's Graduates, as established in the Maine Revised Statutes, Title 20-A, section 6901, shall provide the capacity and curriculum and professional development to up to 30 Maine high schools to assist these schools in creating career preparation courses and local business networks to support career preparation activities. Jobs for Maine's Graduates shall provide these additional resources within budgeted resources if those additional resources are included in the 2014-15 biennial budget and through private sector funds.

**Sec. IIIII-2. Report.** As a condition of funding, the Executive Director of Jobs for Maine's Graduates, as established in the Maine Revised Statutes, Title 20-A, section 6901, shall report by February 1, 2014 to the Joint Select Committee on Maine's Workforce and Economic Future on progress in its efforts under section 1. The report, at a minimum, must include information on the number of high schools to which career preparation resource support has been provided, the number of courses and networks created, the number of students attending and completing the career preparation courses created and the amount of private funding leveraged by state funding of Jobs for Maine's Graduates.

### **PART JJJJJ**

**Sec. JJJJJ-1. Maine Incumbent Worker Training Program.** The Maine Community College System shall establish the Maine Incumbent Worker Training Program as a pilot project. The pilot project must provide training to 300 employees of existing businesses in the State over a 2-year period. The Maine Community College System shall establish and administer the pilot project through existing resources and grants.

**Sec. JJJJJ-2. Implementation and report.** The President of the Maine Community College System shall develop guidelines to implement the pilot project under section 1. The guidelines established for the pilot project must require that participating businesses with more than 100 employees pay at least 50% of the cost of the training of their employees. The guidelines must also require participating businesses with more than 50 but no more than 100 employees to pay at least 25% of the cost of the training of their employees. The guidelines may not require participating businesses with 50 employees or fewer to pay any of the cost of training their employees under the pilot project. The guidelines must give preference to programs that result in college credits

and transferable, industry-recognized credentials. The president shall report by January 15, 2015 to the joint standing committee of the Legislature having jurisdiction over labor, commerce, research and economic development matters on the pilot project. The report must include, at a minimum, information on the training provided to incumbent workers, the number of employees attending and completing the training programs, the number of businesses participating and an initial evaluation of the effectiveness of the pilot project.

## **PART KKKKK**

**Sec. KKKKK-1. Statewide internship portal.** The Commissioner of Labor shall work collaboratively and in partnership with the Maine State Chamber of Commerce, public and private colleges and universities in the State and private sector employers, both for-profit and nonprofit, to expand the InternHelpME.com program, the statewide internship-matching program managed by the Maine State Chamber of Commerce that connects employers, students, colleges and universities and referred to in this Part as "the program."

**Sec. KKKKK-2. Advisory committee.** The Commissioner of Labor, in consultation with the Commissioner of Economic and Community Development, shall establish the InternHelpME Advisory Committee to assist the Commissioner of Labor in program oversight and development, user policies, partnership and outreach activities and other program components and activities for which the Commissioner of Labor seeks the advisory committee's advice. The advisory committee, whose members are appointed by the Commissioner of Labor, consists of 13 members:

1. One representative of career services;
2. Two representatives of an employer in this State with 100 or more employees;
3. Two representatives of employers in this State with fewer than 100 employees;
4. One representative of the Maine State Chamber of Commerce;
5. One representative of the University of Maine System;
6. One representative of the Maine Community College System;
7. One representative of a private college in this State;
8. One representative who is a student enrolled in a college or university in this State;
9. One representative of a statewide organization of nonprofit entities;
10. One representative who is employed as a high school guidance counselor; and
11. One representative of an organization representing career and technology educators.

**Sec. KKKKK-3. Report.** The Commissioner of Labor and the President of the Maine State Chamber of Commerce shall report by January 2, 2015 to the joint standing committee of the Legislature having jurisdiction over labor, commerce, research and economic development matters on the program. At a minimum, the report must address the number of private and public colleges and universities using the InternHelpME.com



website in the prior 2 years; the number of students who have developed their profiles and posted resumes on the website; the number of employers who have used the website and who are interested in providing internship opportunities; and the number of internships posted to the website.

**PART LLLLL**

**Sec. LLLLL-1. Appropriations and allocations.** The following appropriations and allocations are made.

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments for the remainder of fiscal year 2012-13.

<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$33,300,776	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$33,300,776</u>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$55,667,366	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$55,667,366</u>	<u>\$0</u>	<u>\$0</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to support MaineCare costs not funded in fiscal year 2012-13 based on an adjustment made in Public Law 2013, chapter 1.

<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,986,200	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,986,200</u>	<u>\$0</u>	<u>\$0</u>

**Nursing Facilities 0148**

Initiative: Adjusts funding by limiting therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Section 45 and Section 67, to 7 hospital leave days per hospital visit and 20 therapeutic leave days per year effective retroactively to March 25, 2013.

<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$21,702	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$21,702</u>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$36,278	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$36,278</u>	<u>\$0</u>	<u>\$0</u>

<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$35,308,678</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$55,703,644</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$91,012,322</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

**Maine Commission on Indigent Legal Services Z112**

Initiative: Provides funds for increased counsel and noncounsel cost of providing indigent legal services.

<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,000,000	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>

<b>INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<u><b>\$1,000,000</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
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**TREASURER OF STATE, OFFICE OF  
Debt Service - Treasury 0021**

Initiative: Reduces funding for debt service.

<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$250,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>(\$250,000)</u>	<u>\$0</u>	<u>\$0</u>

<b>TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	(\$250,000)	\$0	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$250,000)</u>	<u>\$0</u>	<u>\$0</u>

<b>SECTION TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	\$36,058,678	\$0	\$0
<b>FEDERAL EXPENDITURES FUND</b>	\$55,703,644	\$0	\$0
<b>SECTION TOTAL - ALL FUNDS</b>	<u>\$91,762,322</u>	<u>\$0</u>	<u>\$0</u>

**PART MMMMM**

**Sec. MMMMM-1. Transfers for the dairy stabilization program in fiscal year 2012-13.** Notwithstanding the Maine Revised Statutes, Title 7, section 3153-D, in fiscal year 2012-13, the administrator of the Maine Milk Pool shall certify an additional amount to be transferred from the General Fund for distributions under Title 7, section 3153-B in fiscal year 2012-13 of \$3,000,000.

Notwithstanding Title 7, section 3153-B, in fiscal year 2012-13, the administrator of the Maine Milk Pool shall distribute additional payments for dairy stabilization support in the amount of \$3,000,000. These payments must be distributed with the last monthly payment in fiscal year 2012-13 using the average of the monthly production for the

previous year ending May 31, 2013. The amount of \$3,000,000 shall be distributed equally to producers on a per hundred weight basis.

**Sec. MMMMM-2. Appropriations and allocations.** The following appropriations and allocations are made.

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF  
Milk Commission 0188**

Initiative: Allocates funds from an additional \$3,000,000 transfer from the General Fund to the Maine Milk Pool in fiscal year 2012-13 for distribution to milk producers.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,000,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,000,000</u>	<u>\$0</u>	<u>\$0</u>

**PART NNNNN**

**Sec. NNNNN-1. Appropriations and allocations.** The following appropriations and allocations are made.

**LABOR, DEPARTMENT OF  
Employment Services Activity 0852**

Initiative: Reduces funding for the Maine Apprenticeship Program.

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$574,576)	(\$590,915)
<b>GENERAL FUND TOTAL</b>	<u>(\$574,576)</u>	<u>(\$590,915)</u>

**PART OOOOO**

**Sec. OOOOO-1. Continuation of limited-period positions.** Notwithstanding any provision of law to the contrary, all limited-period positions throughout State Government that are scheduled to expire during June of 2013 are continued until August 1, 2013.

**Emergency clause.** In view of the emergency cited in the preamble, this legislation takes effect when approved, except as otherwise indicated.