

STATE OF MAINE

—
IN THE YEAR OF OUR LORD
TWO THOUSAND AND THIRTEEN

—
S.P. 86 - L.D. 250

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

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

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

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

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

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

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Budget - Bureau of the 0055

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

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

Buildings and Grounds Operations 0080

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

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

Buildings and Grounds Operations 0080

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

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

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.

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

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.

FINANCIAL AND PERSONNEL SERVICES FUND	2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	0.000	0.000
Personal Services	\$130,226	\$0	\$0
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	<u>\$130,226</u>	<u>\$0</u>	<u>\$0</u>

Maine Board of Tax Appeals Z146

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

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

Revenue Services, Bureau of 0002

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

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

State Controller - Office of the 0056

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

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

Statewide Radio Network System 0112

Initiative: Reduces funding for debt service payments.

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

Veterans' Organization Tax Reimbursement Z062

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

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

Veterans Tax Reimbursement 0407

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

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

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

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

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Division of Agricultural Resource Development 0833

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

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

Division of Animal Health and Industry 0394

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

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

Division of Plant Industry 0831

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

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

Division of Quality Assurance and Regulation 0393

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

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

Maine Farms for the Future Program 0925

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$21,500)	\$0	\$0
GENERAL FUND TOTAL	(\$21,500)	\$0	\$0

Office of the Commissioner 0401

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

GENERAL FUND	2012-13	2013-14	2014-15
Personal Services	(\$18,000)	\$0	\$0
GENERAL FUND TOTAL	(\$18,000)	\$0	\$0

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

	2012-13	2013-14	2014-15
GENERAL FUND	(\$68,000)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$68,000)	\$0	\$0

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

ARTS COMMISSION, MAINE

Arts - Administration 0178

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

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

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

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

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

GENERAL FUND	2012-13	2013-14	2014-15
Personal Services	(\$102,000)	\$0	\$0
GENERAL FUND TOTAL	(\$102,000)	\$0	\$0

Administration - Attorney General 0310

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

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

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.

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

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.

GENERAL FUND	2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000
Personal Services	\$16,233	\$0	\$0
All Other	\$308	\$0	\$0
GENERAL FUND TOTAL	\$16,541	\$0	\$0

Civil Rights 0039

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

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

District Attorneys Salaries 0409

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

GENERAL FUND	2012-13	2013-14	2014-15
Personal Services	(\$63,291)	\$0	\$0
GENERAL FUND TOTAL	(\$63,291)	\$0	\$0

FHM - Attorney General 0947

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

FUND FOR A HEALTHY MAINE	2012-13	2013-14	2014-15
Personal Services	\$6,559	\$0	\$0
All Other	\$206	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$6,765	\$0	\$0

**ATTORNEY GENERAL,
DEPARTMENT OF THE
DEPARTMENT TOTALS**

	2012-13	2013-14	2014-15
GENERAL FUND	(\$186,291)	\$0	\$0

FUND FOR A HEALTHY MAINE	\$6,765	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$179,526)	\$0	\$0

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

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

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

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

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

CHARTER SCHOOL COMMISSION, STATE

State Charter School Commission Z137

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

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

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

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

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

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

CONSERVATION, DEPARTMENT OF

Division of Forest Protection 0232

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

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

Geological Survey 0237

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

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

Land Use Planning Commission 0236

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

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

Maine Conservation Corps Z030

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

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

Natural Areas Program 0821

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

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

Parks - General Operations 0221

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

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

Parks - General Operations 0221

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

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

CONSERVATION, DEPARTMENT OF

DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$307,000)	\$0	\$0
FEDERAL EXPENDITURES FUND	(\$898)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$898)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$308,796)	\$0	\$0

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

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

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

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

Adult Community Corrections 0124

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

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

Correctional Center 0162

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

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

GENERAL FUND TOTAL	(\$150,591)	\$0	\$0
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Departmentwide - Overtime 0032

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

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

Downeast Correctional Facility 0542

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

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

Juvenile Community Corrections 0892

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

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

Long Creek Youth Development Center 0163

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

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

Mountain View Youth Development Center 0857

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

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

State Prison 0144

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

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

CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS

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

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

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z087

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

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

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

State Board of Corrections Investment Fund Z087

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

OTHER SPECIAL REVENUE	2012-13	2013-14	2014-15
FUNDS			
All Other	\$370	\$0	\$0
OTHER SPECIAL REVENUE	<u>\$370</u>	<u>\$0</u>	<u>\$0</u>
FUNDS TOTAL			

State Board of Corrections Investment Fund Z087

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

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

CORRECTIONS, STATE BOARD OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$163,524)	\$0	\$0
OTHER SPECIAL REVENUE	\$370	\$0	\$0
FUNDS			
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$163,154)</u>	<u>\$0</u>	<u>\$0</u>

Sec. A-11. 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: Reduces funding for projected Personal Services savings. This initiative relates to curtailment of allotments.

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

Administration - Maine Emergency Management Agency 0214

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

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

Disaster Assistance 0841

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

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

Military Training and Operations 0108

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

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

Military Training and Operations 0108

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

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

Veterans Services 0110

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

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

**DEFENSE, VETERANS AND
EMERGENCY MANAGEMENT,
DEPARTMENT OF
DEPARTMENT TOTALS**

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

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

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

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

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

Development Foundation 0198

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

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

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

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

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

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

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

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

Business Development 0585

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

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

Office of Innovation 0995

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

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

**ECONOMIC AND COMMUNITY
DEVELOPMENT, DEPARTMENT
OF**

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

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

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

GENERAL FUND TOTAL	(\$113,871)	\$0	\$0
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General Purpose Aid for Local Schools 0308

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

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

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.

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

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.

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

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 position from 34 to 36 and reduces All Other to fund the change.

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

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.

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

PK-20, Adult Education and Federal Programs Team Z081

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

GENERAL FUND	2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000
Personal Services	\$75,519	\$0	\$0
GENERAL FUND TOTAL	<u>\$75,519</u>	<u>\$0</u>	<u>\$0</u>

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Eliminates one Programmer Analyst position.

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

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Increases funding to correct a negative allocation.

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
All Other	\$8	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$8</u>	<u>\$0</u>	<u>\$0</u>

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.

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
All Other	\$15,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,000</u>	<u>\$0</u>	<u>\$0</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 transfers All Other to Personal Services in the General Fund to fund the reallocation.

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

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

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.

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
Personal Services	\$7,571	\$0	\$0
All Other	(\$7,571)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</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.

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

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

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.

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

Special Services Team Z080

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

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	0.000	0.000
Personal Services	(\$75,519)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$75,519)	\$0	\$0

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$31,549,812)	\$0	\$0
FEDERAL EXPENDITURES FUND	(\$231,016)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$15,000	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$31,765,828)	\$0	\$0

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

EDUCATION, STATE BOARD OF State Board of Education 0614

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

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

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

EFFICIENCY MAINE TRUST

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.

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
All Other	\$111,613	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,613</u>	<u>\$0</u>	<u>\$0</u>

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

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Land and Water Quality 0248

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

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

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

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

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

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

Ombudsman Program 0103

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

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

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$47,376)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$47,376)</u>	<u>\$0</u>	<u>\$0</u>

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

FINANCE AUTHORITY OF MAINE

Student Financial Assistance Programs 0653

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

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

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

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

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

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

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Consent Decree Z163

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

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

Departmentwide 0019

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

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

Developmental Services - Community 0122

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

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

Developmental Services - Community 0122

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

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

Disproportionate Share - Riverview Psychiatric Center 0733

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

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

Dorothea Dix Psychiatric Center 0120

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

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

Driver Education and Evaluation Program - Substance Abuse 0700

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

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

Forensic Services Z123

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

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

Mental Health Services - Child Medicaid 0731

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

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

Mental Health Services - Children 0136

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

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

Mental Health Services - Children 0136

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

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

Mental Health Services - Children 0136

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

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

Mental Health Services - Children 0136

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

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

Mental Health Services - Community 0121

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

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

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

Office of Substance Abuse 0679

Initiative: Reduces funding to align allocations with existing resources.

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

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

Office of Substance Abuse 0679

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$48,706)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$48,706)</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

Initiative: Provides funding for assertive community treatment services.

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

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

Riverview Psychiatric Center 0105

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

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

Riverview Psychiatric Center 0105

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

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

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

	2012-13	2013-14	2014-15
GENERAL FUND	(\$469,000)	\$0	\$0
FEDERAL EXPENDITURES FUND	(\$4,500,000)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$292,024)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$5,261,024)	\$0	\$0

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Child and Family Services - Central 0307

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

	2012-13	2013-14	2014-15
GENERAL FUND			
All Other	(\$1,958)	\$0	\$0
GENERAL FUND TOTAL	(\$1,958)	\$0	\$0

Bureau of Family Independence - Regional 0453

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

	2012-13	2013-14	2014-15
GENERAL FUND			
All Other	(\$20,599)	\$0	\$0
GENERAL FUND TOTAL	(\$20,599)	\$0	\$0

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 that must be met by states for Medicaid technology enhancements to be eligible for enhanced match.

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

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
All Other	\$5,795,524	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,795,524</u>	<u>\$0</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. The Personal Services reductions are offset by an increase in the All Other category to reflect payment to the Department of Administrative and Financial Services for the services provided by these positions.

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

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	0.000	0.000
Personal Services	(\$20,177)	\$0	\$0
All Other	\$20,177	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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 from the Department of

Administrative and Financial Services, Financial and Personnel Services - Division of program to the Department of Health and Human Services for the MaineCare finance team, funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The additional Personal Services costs are offset by a reduction in All Other to reflect the reduction in billing costs no longer due to the Department of Administrative and Financial Services.

GENERAL FUND	2012-13	2013-14	2014-15
Personal Services	\$31,847	\$0	\$0
All Other	(\$31,847)	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	0.000	0.000
Personal Services	\$31,859	\$0	\$0
All Other	(\$31,859)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Bureau of Medical Services 0129

Initiative: Transfers and reallocates one Public Service Manager III position 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.

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

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
Personal Services	(\$87,994)	\$0	\$0
All Other	(\$522)	\$0	\$0

FEDERAL EXPENDITURES FUND	(\$88,516)	\$0	\$0
TOTAL			

Bureau of Medical Services 0129

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	\$250,000	\$0	\$0
GENERAL FUND TOTAL	\$250,000	\$0	\$0

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
All Other	\$2,250,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$2,250,000	\$0	\$0

Bureau of Medical Services 0129

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$306,128)	\$0	\$0
GENERAL FUND TOTAL	(\$306,128)	\$0	\$0

Child Support 0100

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$618)	\$0	\$0
GENERAL FUND TOTAL	(\$618)	\$0	\$0

Departmentwide 0640

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

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

Departmentwide 0640

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

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

Division of Licensing and Regulatory Services Z036

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

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

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.

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

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.

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

Division of Licensing and Regulatory Services Z036

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

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

Division of Purchased Services Z035

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

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

FHM - Drugs for the Elderly and Disabled Z015

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

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

FHM - Drugs for the Elderly and Disabled Z015

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

FUND FOR A HEALTHY MAINE	2012-13	2013-14	2014-15
All Other	(\$110,000)	\$0	\$0
FUND FOR A HEALTHY MAINE	(\$110,000)	\$0	\$0
TOTAL			

FHM - Medical Care 0960

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.

FUND FOR A HEALTHY MAINE	2012-13	2013-14	2014-15
All Other	\$1,233,807	\$0	\$0
FUND FOR A HEALTHY MAINE	\$1,233,807	\$0	\$0
TOTAL			

FHM - Medical Care 0960

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.

FUND FOR A HEALTHY MAINE	2012-13	2013-14	2014-15
All Other	\$190,000	\$0	\$0
FUND FOR A HEALTHY MAINE	\$190,000	\$0	\$0
TOTAL			

Health - Bureau of 0143

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

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
All Other	\$5,780	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,780	\$0	\$0

Health - Bureau of 0143

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

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

Independent Housing with Services 0211

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

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

IV-E Foster Care/Adoption Assistance 0137

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

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

Long Term Care - Human Services 0420

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

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

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

Maternal and Child Health Block Grant Match Z008

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

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

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

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

Medical Care - Payments to Providers 0147

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

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

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
All Other	(\$327,641)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$327,641)	\$0	\$0

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$78,500)	\$0	\$0
GENERAL FUND TOTAL	(\$78,500)	\$0	\$0

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
All Other	(\$132,210)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$132,210)	\$0	\$0

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$160,000)	\$0	\$0
GENERAL FUND TOTAL	(\$160,000)	\$0	\$0

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
All Other	(\$328,550)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$328,550)	\$0	\$0

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.

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

Medical Care - Payments to Providers 0147

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

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

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
All Other	\$250,800	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,800</u>	<u>\$0</u>	<u>\$0</u>

Medical Care - Payments to Providers 0147

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

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

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

FEDERAL EXPENDITURES FUND	(\$3,345,165)	\$0	\$0
TOTAL			

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.

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

Multicultural Services Z034

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

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

Office for Family Independence Z020

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

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

Office for Family Independence Z020

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

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

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

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

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. The Personal Services reductions are offset by an increase in the All Other category to reflect payment to the Department of Administrative and Financial Services for the services provided by these positions.

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

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
Personal Services	(\$20,441)	\$0	\$0

All Other	\$20,441	\$0	\$0
OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FUNDS TOTAL			

Office of Management and Budget 0142

Initiative: Transfers and reallocates one Public Service Manager III position 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.

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

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

Office of Management and Budget 0142

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

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

Office of Management and Budget 0142

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$32,758)	\$0	\$0
GENERAL FUND TOTAL	(\$32,758)	\$0	\$0

OMB Division of Regional Business Operations 0196

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$38,675)	\$0	\$0
GENERAL FUND TOTAL	(\$38,675)	\$0	\$0

Purchased Social Services 0228

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$45,000)	\$0	\$0
GENERAL FUND TOTAL	(\$45,000)	\$0	\$0

Purchased Social Services 0228

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$82,044)	\$0	\$0
GENERAL FUND TOTAL	(\$82,044)	\$0	\$0

State-funded Foster Care/Adoption Assistance 0139

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	\$3,000,000	\$0	\$0
GENERAL FUND TOTAL	\$3,000,000	\$0	\$0

State-funded Foster Care/Adoption Assistance 0139

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

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

State-funded Foster Care/Adoption Assistance 0139

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

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

State-funded Foster Care/Adoption Assistance 0139

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

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

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

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

	2012-13	2013-14	2014-15
GENERAL FUND	\$78,179,828	\$0	\$0
FEDERAL EXPENDITURES FUND	\$148,200,147	\$0	\$0
FUND FOR A HEALTHY MAINE	\$1,233,807	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$378,479	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$227,992,261	\$0	\$0

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

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

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

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

Historic Preservation Commission 0036

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

	2012-13	2013-14	2014-15
GENERAL FUND			
All Other	(\$1,110)	\$0	\$0
GENERAL FUND TOTAL	(\$1,110)	\$0	\$0

**HISTORIC PRESERVATION
COMMISSION, MAINE
DEPARTMENT TOTALS**

	2012-13	2013-14	2014-15
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GENERAL FUND	(\$2,710)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$2,710)	\$0	\$0

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

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

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

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
All Other	(\$1,923,627)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,923,627)	\$0	\$0

Shelter Operating Subsidy 0661

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$4,850)	\$0	\$0
GENERAL FUND TOTAL	(\$4,850)	\$0	\$0

HOUSING AUTHORITY, MAINE STATE

DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$4,850)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$1,923,627)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$1,928,477)	\$0	\$0

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

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

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

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

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

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

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

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

Maine Commission on Indigent Legal Services Z112

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

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

**INDIGENT LEGAL SERVICES,
MAINE COMMISSION ON
DEPARTMENT TOTALS**

	2012-13	2013-14	2014-15
GENERAL FUND	<u>(\$140,810)</u>	<u>\$0</u>	<u>\$0</u>

DEPARTMENT TOTAL - ALL FUNDS	(\$140,810)	\$0	\$0
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Sec. A-28. Appropriations and allocations. The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Endangered Nongame Operations 0536

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$2,186)	\$0	\$0
GENERAL FUND TOTAL	(\$2,186)	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$113,238)	\$0	\$0
GENERAL FUND TOTAL	(\$113,238)	\$0	\$0

Fisheries and Hatcheries Operations 0535

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

GENERAL FUND	2012-13	2013-14	2014-15
Personal Services	(\$48,981)	\$0	\$0
GENERAL FUND TOTAL	(\$48,981)	\$0	\$0

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

Fisheries and Hatcheries Operations 0535

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

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

Landowner Relations Fund Z140

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

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

Licensing Services - Inland Fisheries and Wildlife 0531

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

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

Licensing Services - Inland Fisheries and Wildlife 0531

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

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

Office of the Commissioner - Inland Fisheries and Wildlife 0529

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

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

Public Information and Education, Division of 0729

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

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

Resource Management Services - Inland Fisheries and Wildlife 0534

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

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

Search and Rescue 0538

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

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

Sport Hunter Program 0827

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

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
Personal Services	\$268	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$268</u>	<u>\$0</u>	<u>\$0</u>

Support Landowners Program 0826

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

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
Personal Services	\$89	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$89</u>	<u>\$0</u>	<u>\$0</u>

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$355,754)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$49,636	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$306,118)</u>	<u>\$0</u>	<u>\$0</u>

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

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

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

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
All Other	\$18,014	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,014</u>	<u>\$0</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

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

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
All Other	(\$22,337)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,337)</u>	<u>\$0</u>	<u>\$0</u>

Judicial - Debt Service Z097

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

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

JUDICIAL DEPARTMENT DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$233,000)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$4,323)	\$0	\$0
	<u> </u>	<u> </u>	<u> </u>

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

Employment Services Activity 0852

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

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

Employment Services Activity 0852

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

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

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
Personal Services	(\$512,282)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$512,282)</u>	<u>\$0</u>	<u>\$0</u>

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

OTHER SPECIAL REVENUE	\$79,168	\$0	\$0
FUNDS TOTAL			

COMPETITIVE SKILLS SCHOLARSHIP FUND	2012-13	2013-14	2014-15
Personal Services	\$433,112	\$0	\$0
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$433,112	\$0	\$0

Labor Relations Board 0160

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

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

Maine Centers for Women, Work and Community 0132

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

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

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 the Safety Education and Training Programs program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000
Personal Services	\$73,264	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$73,264	\$0	\$0

Rehabilitation Services 0799

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

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

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 the Safety Education and Training Programs program, Other Special Revenue Funds.

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

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$119,550)	\$0	\$0

FEDERAL EXPENDITURES FUND	(\$439,018)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$79,168	\$0	\$0
COMPETITIVE SKILLS SCHOLARSHIP FUND	\$433,112	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$46,288)	\$0	\$0

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

LIBRARY, MAINE STATE

Maine State Library 0217

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

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

Maine State Library 0217

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

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

Maine State Library 0217

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$2,300)	\$0	\$0
GENERAL FUND TOTAL	(\$2,300)	\$0	\$0

LIBRARY, MAINE STATE DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$32,505)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$32,505)	\$0	\$0

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

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

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$22,490)	\$0	\$0
GENERAL FUND TOTAL	(\$22,490)	\$0	\$0

Marine Patrol - Bureau of 0029

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$2,477)	\$0	\$0
GENERAL FUND TOTAL	(\$2,477)	\$0	\$0

Office of the Commissioner 0258

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

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

Sea Run Fisheries and Habitat Z049

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

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

Sea Run Fisheries and Habitat Z049

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

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

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$128,015)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$128,015)</u>	<u>\$0</u>	<u>\$0</u>

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

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

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

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

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

MUSEUM, MAINE STATE

Maine State Museum 0180

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

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

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

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

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

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

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

PUBLIC SAFETY, DEPARTMENT OF

Capitol Police - Bureau of 0101

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

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

Fire Marshal - Office of 0327

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

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

Gambling Control Board Z002

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

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

Liquor Enforcement 0293

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

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

State Police 0291

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

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

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
Personal Services	\$68,569	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$68,569</u>	<u>\$0</u>	<u>\$0</u>

State Police 0291

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

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

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$396,036)	\$0	\$0
FEDERAL EXPENDITURES FUND	\$68,569	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$327,467)</u>	<u>\$0</u>	<u>\$0</u>

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

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

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

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

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

SECRETARY OF STATE, DEPARTMENT OF

Bureau of Administrative Services and Corporations 0692

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

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

Bureau of Administrative Services and Corporations 0692

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

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

Bureau of Administrative Services and Corporations 0692

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

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

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$43,169)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$43,169)	\$0	\$0

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

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

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$24,686)	\$0	\$0
GENERAL FUND TOTAL	(\$24,686)	\$0	\$0

Debt Service - Treasury 0021

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

GENERAL FUND	2012-13	2013-14	2014-15
All Other	(\$1,883,828)	\$0	\$0
GENERAL FUND TOTAL	(\$1,883,828)	\$0	\$0

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	(\$1,908,514)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$1,908,514)	\$0	\$0

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

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Educational and General Activities - UMS 0031

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

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

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

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

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Beverage Container Enforcement Fund 0971

Initiative: RECLASSIFICATIONS

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

Division of Agricultural Resource Development 0833

Initiative: RECLASSIFICATIONS

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS

	2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS	\$31,270	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$31,270</u>	<u>\$0</u>	<u>\$0</u>

CONSERVATION, DEPARTMENT OF

Boating Facilities Fund 0226

Initiative: RECLASSIFICATIONS

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

Parks - General Operations 0221

Initiative: RECLASSIFICATIONS

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

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

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
Personal Services	\$627	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$627</u>	<u>\$0</u>	<u>\$0</u>

**DEFENSE, VETERANS AND
EMERGENCY MANAGEMENT,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND	\$627	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$627	\$0	\$0

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

Initiative: RECLASSIFICATIONS

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

School Finance and Operations Z078

Initiative: RECLASSIFICATIONS

GENERAL FUND	2012-13	2013-14	2014-15
Personal Services	\$3,391	\$0	\$0
All Other	(\$3,391)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2012-13	2013-14	2014-15
GENERAL FUND	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
Remediation and Waste Management 0247**

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
Personal Services	\$4,365	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,365</u>	<u>\$0</u>	<u>\$0</u>

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND	\$4,365	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,365</u>	<u>\$0</u>	<u>\$0</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Child Support 0100

Initiative: RECLASSIFICATIONS

GENERAL FUND	2012-13	2013-14	2014-15
Personal Services	\$8,348	\$0	\$0
All Other	(\$8,348)	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
Personal Services	\$22,939	\$0	\$0
All Other	\$816	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,755</u>	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
Personal Services	\$3,127	\$0	\$0
All Other	\$52	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,179</u>	<u>\$0</u>	<u>\$0</u>

Office of Elder Services Central Office 0140

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
Personal Services	\$10,605	\$0	\$0
All Other	\$177	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,782</u>	<u>\$0</u>	<u>\$0</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS

	2012-13	2013-14	2014-15
GENERAL FUND	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND	\$34,537	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$3,179	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$37,716</u>	<u>\$0</u>	<u>\$0</u>

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Endangered Nongame Operations 0536

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
Personal Services	\$8,060	\$0	\$0
All Other	\$108	\$0	\$0
	<u></u>	<u></u>	<u></u>

FEDERAL EXPENDITURES FUND TOTAL	\$8,168	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
Personal Services	\$8,062	\$0	\$0
All Other	\$108	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,170</u>	<u>\$0</u>	<u>\$0</u>

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND	\$8,168	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$8,170	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$16,338</u>	<u>\$0</u>	<u>\$0</u>

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

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
Personal Services	\$2,864	\$0	\$0
All Other	(\$2,864)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Employment Services Activity 0852

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
Personal Services	\$12,193	\$0	\$0
All Other	(\$12,193)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Regulation and Enforcement 0159

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
Personal Services	\$5,450	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,450</u>	<u>\$0</u>	<u>\$0</u>

Safety Education and Training Programs 0161

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2012-13	2013-14	2014-15
Personal Services	\$5,450	\$0	\$0
All Other	(\$5,450)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND	\$5,450	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,450</u>	<u>\$0</u>	<u>\$0</u>

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

Initiative: RECLASSIFICATIONS

GENERAL FUND	2012-13	2013-14	2014-15
Personal Services	\$31,270	\$0	\$0
All Other	(\$31,270)	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2012-13	2013-14	2014-15
Personal Services	\$9,161	\$0	\$0
All Other	(\$9,161)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Office of the Commissioner 0258

Initiative: RECLASSIFICATIONS

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

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

SECTION TOTALS	2012-13	2013-14	2014-15
GENERAL FUND	\$0	\$0	\$0

FEDERAL EXPENDITURES	\$56,279	\$0	\$0
FUND			
OTHER SPECIAL REVENUE	\$49,667	\$0	\$0
FUNDS			
SECTION TOTAL - ALL FUNDS	\$105,946	\$0	\$0

PART C

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

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

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

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

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

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

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

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal

year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

(1) 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 ~~53.40%~~ 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% 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-4. 20-A MRSA §15689, sub-§1, as amended by PL 2011, c. 655, Pt. C, §§8 and 9, is further amended to read:

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

A. The sum of the following calculations:

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

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

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

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%; ~~and~~

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

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

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

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

B. The amount of the adjustment for economically disadvantaged students is the difference, but not less than zero, between the state share of the total allocation under this chapter and the amount computed as the school administrative unit's total

allocation for economically disadvantaged students, multiplied by the relevant percentage in subsection 1, paragraph B. For the 2012-13 funding year, this adjustment is reduced to 98% of the amount otherwise calculated under this paragraph.

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

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

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

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

Sec. C-8. 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 2011-12 is as follows:

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

Total Operating Allocation

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 \$1,762,899,431

Total Debt Service Allocation

Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A \$104,575,834

Total Adjustments and Miscellaneous Costs

Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A ~~\$63,894,104~~
\$63,744,083

Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B ~~-\$1,931,369,369~~
\$1,931,219,348

Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423 \$172,592,848

Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2 \$41,723,140

Total cost of funding public education from kindergarten to grade 12 ~~-\$2,145,685,357~~
\$2,145,535,336

Sec. C-9. 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, 2011 and ending June 30, 2012 is calculated as follows:

	2011-12 LOCAL	2011-12 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
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	\$1,042,466,969	\$888,902,400 <u>\$888,752,379</u>
State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423		\$172,592,848
State contribution to the total cost of funding public education from kindergarten to grade 12		\$1,061,495,248 <u>\$1,061,345,227</u>

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

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

Sec. C-15. 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 2012-13 is as follows:

	2012-13 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,395,869,772
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,353,993,679

Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$429,737,826
Total Operating Allocation	<hr/>
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,783,731,505
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$103,872,675
Total Adjustments and Miscellaneous Costs	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$66,749,900 <u>\$63,739,449</u>
Total Cost of Funding Public Education from Kindergarten to Grade 12	<hr/>
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2012-13 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$1,954,354,080 <u>\$1,951,343,629</u>
Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2012-13 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423	\$174,932,892
Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2	\$41,876,093
Total cost of funding public education from kindergarten to grade 12	\$2,171,163,065 <u>\$2,168,152,614</u>

Sec. C-16. 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, 2012 and ending June 30, 2013 is calculated as follows:

	2012-13 LOCAL	2012-13 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
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	\$1,043,692,866 <u>\$1,056,272,622</u>	\$910,661,214 <u>\$895,071,007</u>
State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2012-13 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423		\$174,932,892
State contribution to the total cost of funding public education from kindergarten to grade 12		\$1,085,594,106 <u>\$1,070,003,899</u>

Sec. C-9. Waiver; required local contribution. For fiscal year 2012-13 general purpose aid for local schools funding only, for those school administrative units that do not raise the increased required local contribution pursuant to the Maine Revised Statutes, Title 20-A, section 15690, subsection 1 that results from the increase in this Act in the mill expectation from 7.69 to 7.80, there will be no proportional reduction to the state share pursuant to Title 20-A, section 15690, subsection 1, paragraph C.

PART D

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

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

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

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

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

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

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

M. Director, Legislative Affairs and Communications.

PART E

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

1. Reserve for retirement benefits established. The State Controller shall, at the close of each of the fiscal years ending June 30, 2012, June 30, 2013 and June 30, 2014, as the next priority after the transfers authorized pursuant to section 1507 and section 1511, 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 in the unappropriated surplus of the General Fund up to \$15,000,000 per year for the fiscal year ending June 30, 2012, up to \$4,100,000 for the fiscal year ending June 30, 2013 and up to an amount certified by the Executive Director of the Maine Public Employees Retirement System to the State Controller as the estimated amount needed to fully fund the total cost of the benefit calculated for fiscal year 2014-15 pursuant to Public Law 2011, chapter 380, Part T, section 22 for the fiscal year ending June 30, 2014 to a reserve account within the General Fund established for the purpose of providing the resources to fund retirement payments for retired state employees and teachers.

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

1. Final priority reserves. ~~The State Controller shall, as the 4th priority after~~ After the transfers to the State Contingent Account pursuant to section 1507, the transfers to the Loan Insurance Reserve pursuant to section 1511 and the transfers pursuant to section 1522 at the close of each fiscal year, the State Controller shall transfer at the close of each fiscal year from the unappropriated surplus of the General Fund an amount equal to the amount available from the unappropriated surplus after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made as follows:

A. ~~Thirty five~~ Forty-eight percent to the stabilization fund;

B. ~~Thirteen percent to the Retirement Allowance Fund established in section 17251;~~

C. Thirteen percent to the Reserve for General Fund Operating Capital;

D. Nine percent to the Retiree Health Insurance Internal Service Fund established in section 1519 to be used solely for the purpose of amortizing the unfunded actuarial liability associated with future health benefits;

E. Ten percent to the Capital Construction and Improvements Reserve Fund established in section 1516-A; and

F. Twenty percent to the Tax Relief Fund for Maine Residents established in section 1518-A.

Sec. E-3. PL 2011, c. 380, Pt. QQ, §1, as amended by PL 2011, c. 657, Pt. C, §1, is further amended to read:

Sec. QQ-1. Transfer from unappropriated surplus at close of fiscal year 2011-12. Notwithstanding any other provision of law, at the close of fiscal year 2011-12 ~~and fiscal year 2012-13~~, the State Controller shall transfer up to \$25,000,000 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care - Payments to Providers account in the General Fund after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the first priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507, 1511 and 1522 and before the transfers required pursuant to Title 5, section 1536.

Sec. E-4. PL 2011, c. 657, Pt. C, §2 is repealed.

Sec. E-5. Fiscal year 2012-13; exception to statutory year-end reserves. Notwithstanding the Maine Revised Statutes, Title 5, section 1536, subsection 1, at the close of the fiscal year ending June 30, 2013 only, the distribution of funds otherwise available for transfer pursuant to Title 5, section 1536, subsection 1 must be made as follows:

1. Eighty percent to the Maine Budget Stabilization Fund established in Title 5, section 1532; and
2. Of the remaining 20%, the allocation is as follows:
 - A. To the Reserve for General Fund Operating Capital, 25%;
 - B. To the Retiree Health Insurance Internal Service Fund established in Title 5, section 1519 to be used solely for the purpose of amortizing the unfunded actuarial liability associated with future health benefits, 17.5%;
 - C. To the Capital Construction and Improvements Reserve Fund established in Title 5, section 1516-A, 19%; and
 - D. To the Tax Relief Fund for Maine Residents established in Title 5, section 1518-A, 38.5%.

PART F

Sec. F-1. Transfer to General Fund unappropriated surplus; K-12 Essential Programs and Services, Other Special Revenue Funds account. Notwithstanding any other provisions of law, the State Controller shall transfer \$14,096,679 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.

PART G

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

PART H

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

PART I

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

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

PART J

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

Unless otherwise provided by law, and after payment of any existing lease for Crescent Beach State Park, all user fees derived from use of state parks, historic sites and the Allagash Wilderness Waterway and other payments for services received under this section must accrue to the General Fund, except that all revenues resulting from an increase in fees after July 1, 1990 in the Allagash Wilderness Waterway accrue to a dedicated revenue account to be used for capital improvements in the Allagash Wilderness Waterway. When fees may be more efficiently collected through 3rd-party contracts, a percentage of the fee may be retained by the contractor for services as agreed upon by the division.

Sec. J-2. Lease term; negotiating deadline; report. The Commissioner of Agriculture, Conservation and Forestry shall execute a lease for Crescent Beach State Park no later than April 24, 2013 and shall report the terms and conditions of the lease to the Joint Standing Committee on Agriculture, Conservation and Forestry no later than May 24, 2013. The term of the lease executed may not exceed 5 years. Any proposed extension or renewal of the lease beyond the 5-year term is subject to review by the joint standing committee of the Legislature having jurisdiction over agriculture, conservation and forestry matters.

PART K

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

PART L

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

PART M

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

PART N

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

PART O

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

PART P

Sec. P-1. 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 for inpatient substance abuse services. Beginning April 1, 2013, 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 Q

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

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

PART R

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

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

PART S

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

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

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

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

PART T

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

PART U

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

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

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

PART V

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

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

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

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

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

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

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~~

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.

PART W

Sec. W-1. Emergency rule-making authority; health and human services matters. The Department of Health and Human Services is authorized to adopt emergency rules on or before June 30, 2013 under the Maine Revised Statutes, Title 5, sections 8054 and 8073 in order 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 X

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

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

PART Y

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

approved reclassification, including the retroactive portion, of 6 Fish Culture Assistant Supervisor positions from range 18 to range 19.

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

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

PART Z

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

PART AA

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

PART BB

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

funded from the Workers' Compensation Board assessment described in the Maine Revised Statutes, Title 39-A, section 154.

PART CC

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.

PART DD

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

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

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

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

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

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

PART EE

Sec. EE-1. MaineCare information technology; federal grant funding. In order to meet deadlines related to the establishment of a federal health insurance exchange as required by federal law pursuant to the federal Patient Protection and Affordable Care Act, Public Law 111-148, as amended by the federal Health Care and Education Reconciliation Act of 2010, Public Law 111-152, and any amendments to, or regulations or guidance issued under, those acts, the Department of Health and Human Services shall apply for, accept, receive and use as appropriate for and on behalf of the State any grant money provided by the Federal Government to develop or modify information technology communication, data sharing or other electronic interfaces with MaineCare eligibility and claims processing systems. The department shall share federal grant funding with, give support to and coordinate with other agencies of the State and Federal Government or 3rd parties as determined by the department. Nothing in this

section creates any change in eligibility criteria. The department shall apply for funding for which it is eligible as soon as practicable, but not later than May 15, 2013.

PART FF

Sec. FF-1. Lapsed balances; Legislature, General Fund account. Notwithstanding any other provision of law, the State Controller shall lapse \$1,085,253 from the Personal Services line category and \$201,500 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, 2013.

Sec. FF-2. Lapsed balances; Law and Legislative Reference Library, General Fund account. Notwithstanding any other provision of law, the State Controller shall lapse \$75,463 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, 2013.

Sec. FF-3. Lapsed balances; Office of Program Evaluation and Government Accountability, General Fund account. Notwithstanding any other provision of law, the State Controller shall lapse \$12,598 from the Personal Services 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, 2013.

PART GG

Sec. GG-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, Chapter II, Section 65: Behavioral Health Services. Beginning March 1, 2013, reimbursement rates must be reduced by 5% 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.

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