

**General Fund Appropriations
2014-2015 Biennium
Through 126th Legislature, 2nd Regular Session**

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated May 22, 2014**

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 126th LEGISLATURE
 - 1st SPECIAL SESSION, 126th LEGISLATURE
 - 2nd REGULAR SESSION, 126th LEGISLATURE

Updated May 22, 2014

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) ⁽¹⁾		
	Positions - Leg. Count	498,500	493,500
	Positions - FTE Count	0.346	0.346
	Personal Services	32,713,256	33,768,528
	All Other	89,832,075	91,276,675
	Capital Expenditures	100,000	600,000
	Unallocated	5,673	0
	Department Total	122,651,004	125,645,203
37	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
	Positions - Leg. Count	249,500	249,500
	Positions - FTE Count	83.983	83.983
	Personal Services	21,681,105	22,105,678
	All Other	6,936,951	7,211,900
	Department Total	28,618,056	29,317,578
75	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6,000	6,000
	Personal Services	453,608	469,502
	All Other	272,195	273,161
	Department Total	725,803	742,663
78	ATLANTIC STATES MARINE FISHERIES COMMISSION		
	All Other	0	0
	Department Total	0	0
78	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	153,500	154,000
	Personal Services	13,547,611	14,080,334
	All Other	1,284,980	1,309,861
	Department Total	14,832,591	15,390,195
88	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	14,000	14,000
	Personal Services	1,256,517	1,277,027
	All Other	14,501	11,501
	Department Total	1,271,018	1,288,528
91	CENTERS FOR INNOVATION		
	All Other	118,009	116,755
	Department Total	118,009	116,755
91	STATE CHARTER SCHOOL COMMISSION		
	All Other	148,775	148,406
	Department Total	148,775	148,406
93	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	55,958,536	55,458,536
	Department Total	55,958,536	55,458,536
94	DEPARTMENT OF CONSERVATION		
	Positions - Leg. Count	0.000	0.000
	Positions - FTE Count	0.000	0.000
	Personal Services	0	0
	All Other	0	0
	Department Total	0	0
105	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	1,308,500	1,308,500
	Positions - FTE Count	3.265	3.265
	Personal Services	99,218,247	100,576,163
	All Other	50,041,081	52,705,205
	Department Total	149,259,328	153,281,368

Page	Department/Agency	2013-14	2014-15
144	STATE BOARD OF CORRECTIONS		
	All Other	13,402,275	12,202,104
	Department Total	<u>13,402,275</u>	<u>12,202,104</u>
145	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	31,785	30,933
	Department Total	<u>31,785</u>	<u>30,933</u>
146	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	61,000	61,000
	Personal Services	3,720,670	3,776,287
	All Other	2,326,719	2,956,861
	Capital Expenditures	9,540	375,067
	Department Total	<u>6,056,929</u>	<u>7,108,215</u>
156	MAINE DEVELOPMENT FOUNDATION		
	All Other	83,444	58,444
	Department Total	<u>83,444</u>	<u>58,444</u>
157	DIRIGO HEALTH		
	Positions - Leg. Count	0.000	2.000
	Personal Services	0	71,478
	All Other	0	305,522
	Department Total	<u>0</u>	<u>377,000</u>
158	DISABILITY RIGHTS CENTER		
	All Other	126,045	126,045
	Department Total	<u>126,045</u>	<u>126,045</u>
159	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	12,554	12,554
	Department Total	<u>12,554</u>	<u>12,554</u>
159	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	17,000	17,000
	Personal Services	1,554,664	1,571,830
	All Other	8,999,192	10,142,885
	Department Total	<u>10,553,856</u>	<u>11,714,715</u>
170	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	86,000	87,000
	Positions - FTE Count	27,680	27,680
	Personal Services	8,117,111	8,330,142
	All Other	1,162,671,293	1,153,950,527
	Department Total	<u>1,170,788,404</u>	<u>1,162,280,669</u>
196	STATE BOARD OF EDUCATION		
	Positions - Leg. Count	1,000	1,000
	Personal Services	83,048	83,600
	All Other	73,998	73,694
	Department Total	<u>157,046</u>	<u>157,294</u>
199	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	71,000	71,000
	Personal Services	5,161,552	5,346,417
	All Other	1,197,219	1,696,553
	Department Total	<u>6,358,771</u>	<u>7,042,970</u>
211	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	2,000	2,000
	Personal Services	122,180	124,613
	All Other	27,914	7,456
	Department Total	<u>150,094</u>	<u>132,069</u>
213	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	34,500	34,500
	Positions - FTE Count	0.684	0.684
	Personal Services	3,119,454	3,236,489
	All Other	661,426	735,893
	Department Total	<u>3,780,880</u>	<u>3,972,382</u>
221	FINANCE AUTHORITY OF MAINE		
	All Other	10,670,394	10,692,394
	Department Total	<u>10,670,394</u>	<u>10,692,394</u>

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223	MAINE FIRE PROTECTION SERVICES COMMISSION		
	All Other	495	495
	Department Total	<u>495</u>	<u>495</u>
223	FOUNDATION FOR BLOOD RESEARCH		
	All Other	52,175	52,175
	Department Total	<u>52,175</u>	<u>52,175</u>
224	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
	Positions - Leg. Count	374,000	374,000
	Personal Services	37,663,576	39,699,150
	All Other	286,347,099	297,451,776
	Capital Expenditures	100,000	100,000
	Department Total	<u>324,110,675</u>	<u>337,250,926</u>
265	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	1,291,500	1,291,500
	Personal Services	76,891,884	78,222,167
	All Other	722,259,667	687,009,865
	Department Total	<u>799,151,551</u>	<u>765,232,032</u>
333	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	3,000	3,000
	Personal Services	271,618	275,480
	All Other	9,842	9,842
	Department Total	<u>281,460</u>	<u>285,322</u>
335	MAINE HISTORICAL SOCIETY		
	All Other	44,864	44,864
	Department Total	<u>44,864</u>	<u>44,864</u>
335	MAINE HOSPICE COUNCIL		
	All Other	63,506	63,506
	Department Total	<u>63,506</u>	<u>63,506</u>
336	MAINE STATE HOUSING AUTHORITY		
	All Other	364,641	364,641
	Department Total	<u>364,641</u>	<u>364,641</u>
337	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	7,000	7,000
	Personal Services	469,004	482,194
	All Other	23,986	23,936
	Department Total	<u>492,990</u>	<u>506,130</u>
339	MAINE HUMANITIES COUNCIL		
	All Other	53,357	53,357
	Department Total	<u>53,357</u>	<u>53,357</u>
339	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	89,114	89,114
	Department Total	<u>89,114</u>	<u>89,114</u>
340	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	Positions - Leg. Count	11,500	11,500
	Personal Services	632,911	676,637
	All Other	12,717,799	13,949,052
	Department Total	<u>13,350,710</u>	<u>14,625,689</u>
344	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	228,000	228,000
	Positions - FTE Count	5,918	5,918
	Personal Services	16,131,193	16,444,061
	All Other	7,279,177	7,215,622
	Capital Expenditures	125,000	125,000
	Department Total	<u>23,535,370</u>	<u>23,784,683</u>
364	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	491,500	493,000
	Personal Services	36,192,932	37,369,861
	All Other	24,964,597	26,662,426
	Department Total	<u>61,157,529</u>	<u>64,032,287</u>

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368	DEPARTMENT OF LABOR		
	Positions - Leg. Count	49,000	47,000
	Personal Services	3,329,455	3,424,728
	All Other	5,982,051	5,995,142
	Department Total	<u>9,311,506</u>	<u>9,419,870</u>
384	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	14,000	14,000
	Personal Services	1,075,049	1,116,077
	All Other	356,757	356,757
	Department Total	<u>1,431,806</u>	<u>1,472,834</u>
385	LEGISLATURE		
	Positions - Leg. Count	146,500	146,500
	Positions - FTE Count	35,698	35,698
	Personal Services	19,384,161	21,010,031
	All Other	4,537,894	5,037,658
	Department Total	<u>23,922,055</u>	<u>26,047,689</u>
389	MAINE STATE LIBRARY		
	Positions - Leg. Count	30,500	30,500
	Personal Services	1,872,846	1,918,783
	All Other	1,212,077	1,217,589
	Department Total	<u>3,084,923</u>	<u>3,136,372</u>
394	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	82,000	81,000
	Positions - FTE Count	0,500	0,500
	Personal Services	6,467,583	6,561,660
	All Other	2,754,849	2,758,524
	Department Total	<u>9,222,432</u>	<u>9,320,184</u>
407	MAINE MARITIME ACADEMY		
	All Other	8,483,304	8,483,304
	Department Total	<u>8,483,304</u>	<u>8,483,304</u>
408	MAINE MUNICIPAL BOND BANK		
	All Other	69,331	69,331
	Department Total	<u>69,331</u>	<u>69,331</u>
409	MAINE STATE MUSEUM		
	Positions - Leg. Count	19,000	19,000
	Personal Services	1,279,791	1,307,843
	All Other	257,749	163,416
	Department Total	<u>1,537,540</u>	<u>1,471,259</u>
411	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	7,950	7,950
	Department Total	<u>7,950</u>	<u>7,950</u>
412	PINE TREE LEGAL ASSISTANCE		
	All Other	354,802	354,802
	Department Total	<u>354,802</u>	<u>354,802</u>
413	MAINE POTATO BOARD		
	All Other	159,588	159,192
	Department Total	<u>159,588</u>	<u>159,192</u>
414	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. Count	7,000	7,000
	Personal Services	750,915	775,191
	All Other	124,088	124,088
	Department Total	<u>875,003</u>	<u>899,279</u>
415	STATE BOARD OF PROPERTY TAX REVIEW		
	Personal Services	6,099	6,099
	All Other	80,565	80,565
	Department Total	<u>86,664</u>	<u>86,664</u>
416	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	1,690,905	1,500,000
	Department Total	<u>1,690,905</u>	<u>1,500,000</u>

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417	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	362,000	362,000
	Personal Services	23,337,600	23,757,812
	All Other	15,177,883	15,196,674
	Department Total	<u>38,515,483</u>	<u>38,954,486</u>
434	PUBLIC UTILITIES COMMISSION		
	All Other	1,140,000	0
	Department Total	<u>1,140,000</u>	<u>0</u>
435	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	All Other	751,484	516,842
	Department Total	<u>751,484</u>	<u>516,842</u>
437	SACO RIVER CORRIDOR COMMISSION		
	All Other	46,960	46,960
	Department Total	<u>46,960</u>	<u>46,960</u>
437	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	44,500	44,500
	Personal Services	2,633,417	2,799,236
	All Other	1,418,978	975,807
	Capital Expenditures	27,700	0
	Department Total	<u>4,080,095</u>	<u>3,775,043</u>
443	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	21,858	21,858
	Department Total	<u>21,858</u>	<u>21,858</u>
443	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	All Other	800,000	800,000
	Department Total	<u>800,000</u>	<u>800,000</u>
444	OFFICE OF THE TREASURER OF STATE		
	Positions - Leg. Count	15,000	15,000
	Personal Services	1,045,193	1,069,394
	All Other	79,628,991	77,340,614
	Department Total	<u>80,674,184</u>	<u>78,410,008</u>
447	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	All Other	195,039,723	195,539,723
	Department Total	<u>195,039,723</u>	<u>195,539,723</u>
449	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	5,678,500	5,675,500
	Positions - FTE Count	158,074	158,074
	Personal Services	420,184,250	431,734,492
	All Other	2,779,259,467	2,751,241,332
	Capital Expenditures	362,240	1,200,067
	Unallocated	5,673	0
	Grand Total	<u>3,199,811,630</u>	<u>3,184,175,891</u>

(1 The following summarizes the statewide appropriations and deappropriations:

	2013-14	2014-15
Amounts not distributed to individual programs:		
Savings from converting Augusta state facilities to natural gas heat (PL 2013, c. 368, UUUU)	0	(708,000)
Total Statewide Amounts Not Distributed	<u>0</u>	<u>(708,000)</u>
Amounts distributed to individual programs:		
Savings from eliminating new or increases to longevity payments (PL 2013, c. 368, E)	(294,060)	0
Savings from Office of Policy and Management Study (PL 2013, c. 368, F)	(11,255,673)	0
Savings from new actuarial proj. and growth limit for retiree health ins. (PL 2013, c. 368, H)	(6,174,000)	(8,127,000)
Savings from growth limit for health insurance premiums (PL 2013, c. 368, H)	(2,850,000)	(6,000,000)
Savings from rates charged by risk management division (PL 2013, c. 380, TTTT)	(400,000)	0
Savings from newspaper rates for public notices (PL 2013, c. 368, YYYY)	(103,221)	(131,669)
Savings from new actuarial projection of cost of retiree health insurance (PL 2013, c. 487, B)	(2,452,212)	(8,954,764)
Adjustment to reflect FY14 costs of health insurance (PL 2013, c. 502, H)	(950,000)	0
Adjustment to reflect FY14 costs of retiree health insurance (PL 2013, c. 502, H)	(2,058,000)	0
Total Statewide Amounts Distributed to Programs *	<u>(26,537,166)</u>	<u>(23,213,433)</u>

* List and totals reflect only those statewide adjustments implemented by financial order and does not include any statewide that was subsequently offset by future legislative action.

General Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

Accident - Sickness - Health Insurance 0455

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$389)	(\$523)
GENERAL FUND TOTAL	(\$389)	(\$523)

Accident - Sickness - Health Insurance 0455

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$123)	(\$451)
GENERAL FUND TOTAL	(\$123)	(\$451)

Accident - Sickness - Health Insurance 0455

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$130)	\$0
GENERAL FUND TOTAL	(\$130)	\$0

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$18,250	\$19,037
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$791,207	\$791,994

Administration - Human Resources 0038

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

Administration - Human Resources 0038

2013 Public Law 368 Part A 1

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

GENERAL FUND	2013-14	2014-15
All Other	\$62,500	\$62,500
GENERAL FUND TOTAL	\$62,500	\$62,500

Administration - Human Resources 0038

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$416)	\$0
GENERAL FUND TOTAL	(\$416)	\$0

Administration - Human Resources 0038

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,754)	(\$20,533)

GENERAL FUND TOTAL	(\$9,754)	(\$20,533)
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Administration - Human Resources 0038

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$29,949)	(\$39,155)
GENERAL FUND TOTAL	(\$29,949)	(\$39,155)

Administration - Human Resources 0038

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,210)	\$0
GENERAL FUND TOTAL	(\$1,210)	\$0

Administration - Human Resources 0038

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$224)	(\$291)
GENERAL FUND TOTAL	(\$224)	(\$291)

Administration - Human Resources 0038

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,468)	(\$33,739)
GENERAL FUND TOTAL	(\$9,468)	(\$33,739)

Administration - Human Resources 0038

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,251)	\$0
GENERAL FUND TOTAL	(\$3,251)	\$0

Administration - Human Resources 0038

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,983)	\$0
GENERAL FUND TOTAL	(\$9,983)	\$0

ADMINISTRATION - HUMAN RESOURCES 0038		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,603,122	\$1,630,638
All Other	\$361,458	\$362,601
GENERAL FUND TOTAL	\$1,964,580	\$1,993,239

Alcoholic Beverages - General Operation 0015

2013 Public Law 368 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,265)	\$0
GENERAL FUND TOTAL	(\$1,265)	\$0

Alcoholic Beverages - General Operation 0015

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,311)	(\$13,286)
GENERAL FUND TOTAL	(\$6,311)	(\$13,286)

Alcoholic Beverages - General Operation 0015

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$12,677)	(\$16,491)
GENERAL FUND TOTAL	(\$12,677)	(\$16,491)

Alcoholic Beverages - General Operation 0015

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$970)	\$0
GENERAL FUND TOTAL	(\$970)	\$0

Alcoholic Beverages - General Operation 0015

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,008)	(\$14,210)
GENERAL FUND TOTAL	(\$4,008)	(\$14,210)

Alcoholic Beverages - General Operation 0015

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,104)	\$0
GENERAL FUND TOTAL	(\$2,104)	\$0

Alcoholic Beverages - General Operation 0015

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,226)	\$0
GENERAL FUND TOTAL	(\$4,226)	\$0

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$687,966	\$697,695
All Other	\$113,096	\$114,066
GENERAL FUND TOTAL	\$801,062	\$811,761

Budget - Bureau of the 0055

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

Budget - Bureau of the 0055

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$208)	\$0
GENERAL FUND TOTAL	(\$208)	\$0

Budget - Bureau of the 0055

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,885)	(\$14,494)
GENERAL FUND TOTAL	(\$6,885)	(\$14,494)

Budget - Bureau of the 0055

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$21,352)	(\$27,902)
GENERAL FUND TOTAL	(\$21,352)	(\$27,902)

Budget - Bureau of the 0055

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,750)	(\$24,043)
GENERAL FUND TOTAL	(\$6,750)	(\$24,043)

Budget - Bureau of the 0055

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,295)	\$0
GENERAL FUND TOTAL	(\$2,295)	\$0

Budget - Bureau of the 0055

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,117)	\$0
GENERAL FUND TOTAL	(\$7,117)	\$0

**BUDGET - BUREAU OF THE 0055
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,150,327	\$1,169,628
All Other	\$62,683	\$62,683
GENERAL FUND TOTAL	\$1,213,010	\$1,232,311

Buildings and Grounds Operations 0080

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

Buildings and Grounds Operations 0080

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$8,096	\$8,255
All Other	(\$8,096)	(\$8,255)
GENERAL FUND TOTAL	\$0	\$0

Buildings and Grounds Operations 0080

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,859)	\$0
GENERAL FUND TOTAL	(\$5,859)	\$0

Buildings and Grounds Operations 0080

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15

Personal Services	(\$55,653)	(\$117,157)
GENERAL FUND TOTAL	(\$55,653)	(\$117,157)

Buildings and Grounds Operations 0080

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$89,715)	(\$117,844)
GENERAL FUND TOTAL	(\$89,715)	(\$117,844)

Buildings and Grounds Operations 0080

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$57,016)	\$0
GENERAL FUND TOTAL	(\$57,016)	\$0

Buildings and Grounds Operations 0080

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$28,361)	(\$101,546)
GENERAL FUND TOTAL	(\$28,361)	(\$101,546)

Buildings and Grounds Operations 0080

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$18,552)	\$0
GENERAL FUND TOTAL	(\$18,552)	\$0

Buildings and Grounds Operations 0080

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$29,905)	\$0
GENERAL FUND TOTAL	(\$29,905)	\$0

**BUILDINGS AND GROUNDS OPERATIONS 0080
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$5,253,918	\$5,374,342
All Other	\$6,819,753	\$6,876,610
GENERAL FUND TOTAL	\$12,073,671	\$12,250,952

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

2013 Public Law 368 Part A 1

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

GENERAL FUND	2013-14	2014-15
All Other	\$155,294	\$310,587
GENERAL FUND TOTAL	\$155,294	\$310,587

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

GENERAL FUND	2013-14	2014-15
All Other	\$155,294	\$310,587
GENERAL FUND TOTAL	\$155,294	\$310,587

Capital Construction/Repairs/Improvements - Administration 0059

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$92,909	\$92,909
GENERAL FUND TOTAL	\$92,909	\$92,909

Capital Construction/Repairs/Improvements - Administration 0059

2013 Public Law 368 Part A 1

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

GENERAL FUND	2013-14	2014-15
Capital Expenditures	\$100,000	\$600,000
GENERAL FUND TOTAL	\$100,000	\$600,000

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

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

Debt Service - Government Facilities Authority 0893

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

Debt Service - Government Facilities Authority 0893

2013 Public Law 368 Part A 1

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

GENERAL FUND	2013-14	2014-15
All Other	(\$700,000)	(\$1,300,000)
GENERAL FUND TOTAL	(\$700,000)	(\$1,300,000)

Debt Service - Government Facilities Authority 0893

2013 Public Law 368 Part A 1

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

GENERAL FUND	2013-14	2014-15
All Other	\$177,271	\$470,068
GENERAL FUND TOTAL	\$177,271	\$470,068

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$17,143,227	\$16,836,024
GENERAL FUND TOTAL	\$17,143,227	\$16,836,024

Departments and Agencies - Statewide 0016

2013 Public Law 487 Part B 1

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

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,452,212)	(\$8,954,764)
GENERAL FUND TOTAL	(\$2,452,212)	(\$8,954,764)

Departments and Agencies - Statewide 0016

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,452,212	\$8,954,764
GENERAL FUND TOTAL	\$2,452,212	\$8,954,764

DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part E 4

Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$3,829,314)
GENERAL FUND TOTAL	\$0	(\$3,829,314)

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part E 4

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$294,060)	(\$444,824)
GENERAL FUND TOTAL	(\$294,060)	(\$444,824)

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	\$294,060	\$0
GENERAL FUND TOTAL	<u>\$294,060</u>	<u>\$0</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part F 5

Initiative: Reduces funding to reflect savings to be identified by the Director of the Governor's Office of Policy and Management as a result of the director's review of governmental structure and operations.

GENERAL FUND	2013-14	2014-15
Unallocated	(\$11,250,000)	(\$22,500,000)
GENERAL FUND TOTAL	<u>(\$11,250,000)</u>	<u>(\$22,500,000)</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Unallocated	\$11,255,673	\$0
GENERAL FUND TOTAL	<u>\$11,255,673</u>	<u>\$0</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part H 6

Initiative: Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,174,000)	(\$8,127,000)
GENERAL FUND TOTAL	<u>(\$6,174,000)</u>	<u>(\$8,127,000)</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part H 7

Initiative: Reduces funding by limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,850,000)	(\$6,000,000)

GENERAL FUND TOTAL	(\$2,850,000)	(\$6,000,000)
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Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,850,000	\$6,000,000
GENERAL FUND TOTAL	\$2,850,000	\$6,000,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	\$6,174,000	\$8,127,000
GENERAL FUND TOTAL	\$6,174,000	\$8,127,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part TTTT 2

Initiative: Reduces funding from departments and agencies statewide to recognize a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$400,000)	\$0
GENERAL FUND TOTAL	(\$400,000)	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	\$400,000	\$0
GENERAL FUND TOTAL	\$400,000	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part UUUU 2

Initiative: Reduces funding to reflect savings to be achieved by converting state office buildings in the Augusta area to natural gas heat.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$708,000)

GENERAL FUND TOTAL	\$0	(\$708,000)
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Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part YYYY 4

Initiative: Reduces funding from departments and agencies statewide to recognize savings from the requirement that a newspaper not charge agencies of the executive branch at a rate greater than the rate the newspaper charges the Legislature for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$103,221)	(\$131,669)
GENERAL FUND TOTAL	<u>(\$103,221)</u>	<u>(\$131,669)</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	\$103,221	\$131,669
GENERAL FUND TOTAL	<u>\$103,221</u>	<u>\$131,669</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 502 Part F 3

Initiative: Provides funding to partially offset the statewide deappropriation included in Public Law 2013, chapter 368, Part F to avoid reductions to certain programs and agencies that were included in the recommendations of the Governor's Office of Policy and Management pursuant to that Part.

GENERAL FUND	2013-14	2014-15
Unallocated	\$0	\$12,809,225
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$12,809,225</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 502 Part H 2

Initiative: Adjusts funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$950,000)	\$0
GENERAL FUND TOTAL	<u>(\$950,000)</u>	<u>\$0</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 502 Part H 2

Initiative: Adjusts funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,058,000)	\$0
GENERAL FUND TOTAL	(\$2,058,000)	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	\$950,000	\$0
GENERAL FUND TOTAL	\$950,000	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,058,000	\$0
GENERAL FUND TOTAL	\$2,058,000	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 502 Part M 4

Initiative: Provides funding to offset the deappropriation associated with eliminating merit increases for fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$3,829,314
GENERAL FUND TOTAL	\$0	\$3,829,314

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 502 Part M 4

Initiative: Provides funding to offset the deappropriation associated with eliminating certain longevity payments.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$444,824
GENERAL FUND TOTAL	\$0	\$444,824

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 595 Part A 1

Initiative: Provides funding to fully offset the remaining statewide deappropriation included in Public Law 2013, chapter 368, Part F that was partially offset in Public Law 2013, chapter 502, Part F.

GENERAL FUND	2013-14	2014-15
Unallocated	\$0	\$9,690,775
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$9,690,775</u>

**EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$0
All Other	\$0	(\$708,000)
Unallocated	\$5,673	\$0
GENERAL FUND TOTAL	<u>\$5,673</u>	<u>(\$708,000)</u>

Homestead Property Tax Exemption Reimbursement 0886

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

2013 Public Law 595 Part B 1

Initiative: Provides funding for homestead exemption payments.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$750,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$750,000</u>

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$23,961,875	\$24,711,875
GENERAL FUND TOTAL	<u>\$23,961,875</u>	<u>\$24,711,875</u>

Information Services 0155

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$11,617,106	\$11,622,106

GENERAL FUND TOTAL	\$11,617,106	\$11,622,106
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Information Services 0155

2013 Public Law 368 Part A 1

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

GENERAL FUND	2013-14	2014-15
All Other	\$369,357	\$864,718
GENERAL FUND TOTAL	\$369,357	\$864,718

INFORMATION SERVICES 0155		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$11,986,463	\$12,486,824
GENERAL FUND TOTAL	\$11,986,463	\$12,486,824

Maine Board of Tax Appeals Z146

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

Maine Board of Tax Appeals Z146

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,295)	(\$4,831)
GENERAL FUND TOTAL	(\$2,295)	(\$4,831)

Maine Board of Tax Appeals Z146

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,083)	(\$7,972)
GENERAL FUND TOTAL	(\$6,083)	(\$7,972)

Maine Board of Tax Appeals Z146

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,923)	(\$6,869)
GENERAL FUND TOTAL	(\$1,923)	(\$6,869)

Maine Board of Tax Appeals Z146

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$765)	\$0
GENERAL FUND TOTAL	(\$765)	\$0

Maine Board of Tax Appeals Z146

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,027)	\$0
GENERAL FUND TOTAL	(\$2,027)	\$0

MAINE BOARD OF TAX APPEALS Z146		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$329,650	\$335,950
All Other	\$67,313	\$67,313
GENERAL FUND TOTAL	\$396,963	\$403,263

Mandate BETE - Reimburse Municipalities Z065

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$9,902	\$9,902
GENERAL FUND TOTAL	\$9,902	\$9,902

Mandate BETE - Reimburse Municipalities Z065

2013 Public Law 368 Part A 1

Initiative: Provides funding for increased payments to municipalities.

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

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$10,628	\$12,222
GENERAL FUND TOTAL	\$10,628	\$12,222

Office of the Commissioner - Administrative and Financial Services 0718

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

Office of the Commissioner - Administrative and Financial Services 0718

2013 Public Law 368 Part A 1

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$208)	\$0
GENERAL FUND TOTAL	(\$208)	\$0

Office of the Commissioner - Administrative and Financial Services 0718

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,295)	(\$4,831)
GENERAL FUND TOTAL	(\$2,295)	(\$4,831)

Office of the Commissioner - Administrative and Financial Services 0718

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$12,102)	(\$15,704)
GENERAL FUND TOTAL	(\$12,102)	(\$15,704)

Office of the Commissioner - Administrative and Financial Services 0718

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,826)	(\$13,533)
GENERAL FUND TOTAL	(\$3,826)	(\$13,533)

Office of the Commissioner - Administrative and Financial Services 0718

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$765)	\$0
GENERAL FUND TOTAL	(\$765)	\$0

Office of the Commissioner - Administrative and Financial Services 0718

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,034)	\$0
GENERAL FUND TOTAL	(\$4,034)	\$0

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$642,837	\$651,012
All Other	\$44,088	\$44,088
GENERAL FUND TOTAL	\$686,925	\$695,100

Public Improvements - Planning/Construction - Administration 0057

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

Public Improvements - Planning/Construction - Administration 0057

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,560)	\$0
GENERAL FUND TOTAL	(\$1,560)	\$0

Public Improvements - Planning/Construction - Administration 0057

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,311)	(\$13,286)
GENERAL FUND TOTAL	(\$6,311)	(\$13,286)

Public Improvements - Planning/Construction - Administration 0057

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$18,380)	(\$23,860)
GENERAL FUND TOTAL	(\$18,380)	(\$23,860)

Public Improvements - Planning/Construction - Administration 0057

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,810)	(\$20,560)
GENERAL FUND TOTAL	(\$5,810)	(\$20,560)

Public Improvements - Planning/Construction - Administration 0057

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,104)	\$0
GENERAL FUND TOTAL	(\$2,104)	\$0

Public Improvements - Planning/Construction - Administration 0057

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,126)	\$0
GENERAL FUND TOTAL	(\$6,126)	\$0

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,068,354	\$1,080,290
All Other	\$127,977	\$127,977
GENERAL FUND TOTAL	\$1,196,331	\$1,208,267

Purchases - Division of 0007

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

Purchases - Division of 0007

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$329)	\$0
GENERAL FUND TOTAL	(\$329)	\$0

Purchases - Division of 0007

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,016)	(\$8,455)
GENERAL FUND TOTAL	(\$4,016)	(\$8,455)

Purchases - Division of 0007

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$9,460)	(\$12,385)
GENERAL FUND TOTAL	(\$9,460)	(\$12,385)

Purchases - Division of 0007

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$644)	(\$833)
GENERAL FUND TOTAL	(\$644)	(\$833)

Purchases - Division of 0007

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,990)	(\$10,672)
GENERAL FUND TOTAL	(\$2,990)	(\$10,672)

Purchases - Division of 0007

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,339)	\$0
GENERAL FUND TOTAL	(\$1,339)	\$0

Purchases - Division of 0007

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,153)	\$0
GENERAL FUND TOTAL	(\$3,153)	\$0

PURCHASES - DIVISION OF 0007**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$514,463	\$524,200
All Other	\$199,291	\$199,102
GENERAL FUND TOTAL	\$713,754	\$723,302

Revenue Services, Bureau of 0002

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	301.500	301.500
POSITIONS - FTE COUNT	0.346	0.346
Personal Services	\$20,763,794	\$21,611,047
All Other	\$14,493,532	\$15,993,532
GENERAL FUND TOTAL	\$35,257,326	\$37,604,579

Revenue Services, Bureau of 0002

2013 Public Law 368 Part A 1

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

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

Revenue Services, Bureau of 0002

2013 Public Law 368 Part A 1

Initiative: Reduces funding no longer required for technology.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,500,000)	(\$3,000,000)
GENERAL FUND TOTAL	(\$1,500,000)	(\$3,000,000)

Revenue Services, Bureau of 0002

2013 Public Law 368 Part A 1

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

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Revenue Services, Bureau of 0002

2013 Public Law 368 Part A 1

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

GENERAL FUND	2013-14	2014-15
All Other	\$33,330	\$30,680
GENERAL FUND TOTAL	\$33,330	\$30,680

Revenue Services, Bureau of 0002

2013 Public Law 368 Part A 1

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

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

Revenue Services, Bureau of 0002

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,633)	\$0
GENERAL FUND TOTAL	(\$15,633)	\$0

Revenue Services, Bureau of 0002

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$513,262)	\$0
All Other	(\$45,379)	\$0
GENERAL FUND TOTAL	(\$558,641)	\$0

Revenue Services, Bureau of 0002

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$160,495)	(\$337,853)
GENERAL FUND TOTAL	(\$160,495)	(\$337,853)

Revenue Services, Bureau of 0002

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$362,854)	(\$476,753)
GENERAL FUND TOTAL	(\$362,854)	(\$476,753)

Revenue Services, Bureau of 0002

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$16,547)	\$0
GENERAL FUND TOTAL	(\$16,547)	\$0

Revenue Services, Bureau of 0002

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$6,645)	(\$8,605)
GENERAL FUND TOTAL	(\$6,645)	(\$8,605)

Revenue Services, Bureau of 0002

2013 Public Law 416

Initiative: Provides an ongoing General Fund appropriation to reimburse municipalities 50% of the property tax revenue lost due to a new property tax exemption for the legally blind.

GENERAL FUND	2013-14	2014-15
All Other	\$160	\$160
GENERAL FUND TOTAL	\$160	\$160

Revenue Services, Bureau of 0002

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$115,502)	(\$418,672)
GENERAL FUND TOTAL	(\$115,502)	(\$418,672)

Revenue Services, Bureau of 0002

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$53,494)	\$0
GENERAL FUND TOTAL	(\$53,494)	\$0

Revenue Services, Bureau of 0002

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$120,963)	\$0
GENERAL FUND TOTAL	(\$120,963)	\$0

Revenue Services, Bureau of 0002

2013 Public Law 551

Initiative: Provides one-time funding to implement changes to the property tax fairness credit.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$124,650
GENERAL FUND TOTAL	\$0	\$124,650

Revenue Services, Bureau of 0002

2013 Public Law 564

Initiative: Provides funding to contract with the Kennebec County Sheriff's Office for 2 Deputy Sheriff positions. These positions will be used to expand field activities to address debts other than sales tax debt handled by current deputies.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Revenue Services, Bureau of 0002

2013 Public Law 564

Initiative: Provides funding for one Revenue Agent position to assist in the audit of estate and fiduciary tax returns and to review related issues associated with decedents and beneficiaries.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$77,637
All Other	\$0	\$7,269
GENERAL FUND TOTAL	\$0	\$84,906

Revenue Services, Bureau of 0002

2013 Public Law 591

Initiative: Provides funding for one Senior Tax Examiner position and 2 Tax Examiner positions in order to increase Maine Revenue Services' levy capability and address an extensive inventory of collection cases.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$205,652
All Other	\$0	\$21,807
GENERAL FUND TOTAL	\$0	\$227,459

Revenue Services, Bureau of 0002

2013 Public Law 595 Part A 1

Initiative: Eliminates one Senior Tax Examiner position, 5 Tax Examiner positions, 2 Office Assistant II positions and one Office Associate II position and reduces All Other associated with the closing of the Maine Revenue Services office in Houlton.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	(9.000)
Personal Services	\$0	(\$551,482)
All Other	\$0	(\$55,798)
GENERAL FUND TOTAL	\$0	(\$607,280)

Revenue Services, Bureau of 0002

2013 Public Law 595 Part A 1

Initiative: Reduces funding to reflect salary savings from managing vacancies.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$139,649)
GENERAL FUND TOTAL	\$0	(\$139,649)

REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	301.500	296.500
POSITIONS - FTE COUNT	0.346	0.346
Personal Services	\$19,306,715	\$20,102,056
All Other	\$13,086,570	\$13,275,067
GENERAL FUND TOTAL	\$32,393,285	\$33,377,123

Snow Grooming Property Tax Exemption Reimbursement Z024

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$19,308	\$19,308
GENERAL FUND TOTAL	\$19,308	\$19,308

Snow Grooming Property Tax Exemption Reimbursement Z024

2013 Public Law 368 Part A 1

Initiative: Reduces funding to reflect fewer anticipated payments.

GENERAL FUND	2013-14	2014-15
All Other	(\$4,767)	(\$4,039)
GENERAL FUND TOTAL	(\$4,767)	(\$4,039)

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$14,541	\$15,269
GENERAL FUND TOTAL	\$14,541	\$15,269

Solid Waste Management Fund 0659

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$316,851	\$316,851
GENERAL FUND TOTAL	\$316,851	\$316,851

**SOLID WASTE MANAGEMENT FUND 0659
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$316,851	\$316,851
GENERAL FUND TOTAL	\$316,851	\$316,851

State Controller - Office of the 0056

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

State Controller - Office of the 0056

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,040)	\$0
GENERAL FUND TOTAL	(\$1,040)	\$0

State Controller - Office of the 0056

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,770)	(\$28,987)
GENERAL FUND TOTAL	(\$13,770)	(\$28,987)

State Controller - Office of the 0056

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$39,727)	(\$52,193)
GENERAL FUND TOTAL	(\$39,727)	(\$52,193)

State Controller - Office of the 0056

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,047)	\$0
GENERAL FUND TOTAL	(\$1,047)	\$0

State Controller - Office of the 0056

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$12,559)	(\$44,974)
GENERAL FUND TOTAL	(\$12,559)	(\$44,974)

State Controller - Office of the 0056

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,590)	\$0
GENERAL FUND TOTAL	(\$4,590)	\$0

State Controller - Office of the 0056

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,242)	\$0
GENERAL FUND TOTAL	(\$13,242)	\$0

**STATE CONTROLLER - OFFICE OF THE 0056
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,137,654	\$2,183,680
All Other	\$148,534	\$149,581
GENERAL FUND TOTAL	\$2,286,188	\$2,333,261

Statewide Radio Network System 0112

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$8,299,151	\$8,299,151
GENERAL FUND TOTAL	\$8,299,151	\$8,299,151

Statewide Radio Network System 0112

2013 Public Law 368 Part A 1

Initiative: Reduces funding for debt service payments.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,600,000)	(\$1,600,000)
GENERAL FUND TOTAL	(\$2,600,000)	(\$1,600,000)

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$5,699,151	\$6,699,151
GENERAL FUND TOTAL	\$5,699,151	\$6,699,151

Tree Growth Tax Reimbursement 0261

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$7,870,783	\$7,870,783
GENERAL FUND TOTAL	\$7,870,783	\$7,870,783

Tree Growth Tax Reimbursement 0261

2013 Public Law 368 Part A 1

Initiative: Reduces funding for grants.

GENERAL FUND	2013-14	2014-15
All Other	(\$366,140)	(\$619,776)
GENERAL FUND TOTAL	(\$366,140)	(\$619,776)

TREE GROWTH TAX REIMBURSEMENT 0261 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$7,504,643	\$7,251,007
GENERAL FUND TOTAL	\$7,504,643	\$7,251,007

Veterans' Organization Tax Reimbursement Z062

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$34,656	\$34,656
GENERAL FUND TOTAL	\$34,656	\$34,656

Veterans' Organization Tax Reimbursement Z062

2013 Public Law 368 Part A 1

Initiative: Reduces funding due to projected fewer payments.

GENERAL FUND	2013-14	2014-15
All Other	(\$6,936)	(\$5,550)
GENERAL FUND TOTAL	(\$6,936)	(\$5,550)

VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$27,720	\$29,106
GENERAL FUND TOTAL	\$27,720	\$29,106

Veterans Tax Reimbursement 0407

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

Veterans Tax Reimbursement 0407

2013 Public Law 368 Part A 1

Initiative: Adjusts funding based on projected needs.

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

VETERANS TAX REIMBURSEMENT 0407		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$1,103,445	\$1,158,617
GENERAL FUND TOTAL	<u>\$1,103,445</u>	<u>\$1,158,617</u>

Waste Facility Tax Reimbursement 0907

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

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

Waste Facility Tax Reimbursement 0907

2013 Public Law 368 Part A 1

Initiative: Adjusts funding based on projected needs.

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

WASTE FACILITY TAX REIMBURSEMENT 0907		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$11,608	\$12,188
GENERAL FUND TOTAL	<u>\$11,608</u>	<u>\$12,188</u>

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	498.500	493.500
POSITIONS - FTE COUNT	0.346	0.346
Personal Services	\$32,713,256	\$33,768,528
All Other	\$89,832,075	\$91,276,675
Capital Expenditures	\$100,000	\$600,000
Unallocated	\$5,673	\$0
DEPARTMENT TOTAL	\$122,651,004	\$125,645,203

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Administration - Forestry Z223

2013 Public Law 368 Part A 2

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

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

Administration - Forestry Z223

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	\$30,617	\$30,617
GENERAL FUND TOTAL	\$30,617	\$30,617

Administration - Forestry Z223

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$574)	(\$1,208)
GENERAL FUND TOTAL	(\$574)	(\$1,208)

Administration - Forestry Z223

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$341)	(\$1,240)
GENERAL FUND TOTAL	(\$341)	(\$1,240)

Administration - Forestry Z223

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$191)	\$0
GENERAL FUND TOTAL	(\$191)	\$0

ADMINISTRATION - FORESTRY Z223		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$149,498	\$152,319
All Other	\$30,617	\$30,617
GENERAL FUND TOTAL	\$180,115	\$182,936

Division of Agricultural Resource Development 0833

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

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

Division of Agricultural Resource Development 0833

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$225,931)	(\$234,716)
All Other	(\$37,344)	(\$37,344)
GENERAL FUND TOTAL	(\$263,275)	(\$272,060)

Division of Agricultural Resource Development 0833

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$101,009)	(\$103,530)
All Other	(\$296,950)	(\$296,950)
GENERAL FUND TOTAL	(\$397,959)	(\$400,480)

Division of Agricultural Resource Development 0833

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$96)	\$0
GENERAL FUND TOTAL	(\$96)	\$0

Division of Agricultural Resource Development 0833

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,559)	(\$5,387)
GENERAL FUND TOTAL	(\$2,559)	(\$5,387)

Division of Agricultural Resource Development 0833

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,906)	(\$7,816)
GENERAL FUND TOTAL	(\$5,906)	(\$7,816)

Division of Agricultural Resource Development 0833

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,030)	\$0
GENERAL FUND TOTAL	(\$1,030)	\$0

Division of Agricultural Resource Development 0833

2013 Public Law 435

Initiative: Provides ongoing funding for soil and water conservation districts.

GENERAL FUND	2013-14	2014-15
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Division of Agricultural Resource Development 0833

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,867)	(\$6,734)
GENERAL FUND TOTAL	(\$1,867)	(\$6,734)

Division of Agricultural Resource Development 0833

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$853)	\$0
GENERAL FUND TOTAL	(\$853)	\$0

Division of Agricultural Resource Development 0833

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,968)	\$0
GENERAL FUND TOTAL	(\$1,968)	\$0

**DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$331,986	\$341,138
All Other	\$170,363	\$171,393
GENERAL FUND TOTAL	\$502,349	\$512,531

Division of Animal Health and Industry 0394

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

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

Division of Animal Health and Industry 0394

2013 Public Law 368 Part A 2

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

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

Division of Animal Health and Industry 0394

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$208)	\$0
GENERAL FUND TOTAL	(\$208)	\$0

Division of Animal Health and Industry 0394

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,725)	(\$5,737)
GENERAL FUND TOTAL	(\$2,725)	(\$5,737)

Division of Animal Health and Industry 0394

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,128)	(\$10,664)
GENERAL FUND TOTAL	(\$8,128)	(\$10,664)

Division of Animal Health and Industry 0394

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,569)	(\$9,189)
GENERAL FUND TOTAL	(\$2,569)	(\$9,189)

Division of Animal Health and Industry 0394

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$909)	\$0
GENERAL FUND TOTAL	(\$909)	\$0

Division of Animal Health and Industry 0394

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,709)	\$0
GENERAL FUND TOTAL	(\$2,709)	\$0

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$468,583	\$477,080
All Other	\$121,419	\$121,419
GENERAL FUND TOTAL	\$590,002	\$598,499

Division of Forest Protection Z232

2013 Public Law 368 Part A 2

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

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

Division of Forest Protection Z232

2013 Public Law 368 Part A 2

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

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

Division of Forest Protection Z232

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,663)	\$0
GENERAL FUND TOTAL	(\$4,663)	\$0

Division of Forest Protection Z232

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$52,211)	(\$109,911)
GENERAL FUND TOTAL	(\$52,211)	(\$109,911)

Division of Forest Protection Z232

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$113,825)	(\$149,019)
GENERAL FUND TOTAL	(\$113,825)	(\$149,019)

Division of Forest Protection Z232

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$36,250)	\$0
GENERAL FUND TOTAL	(\$36,250)	\$0

Division of Forest Protection Z232

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$37,359)	(\$133,417)
GENERAL FUND TOTAL	(\$37,359)	(\$133,417)

Division of Forest Protection Z232

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$17,404)	\$0
GENERAL FUND TOTAL	(\$17,404)	\$0

Division of Forest Protection Z232

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$37,941)	\$0
GENERAL FUND TOTAL	(\$37,941)	\$0

DIVISION OF FOREST PROTECTION Z232		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
POSITIONS - FTE COUNT	4.711	4.711
Personal Services	\$6,963,348	\$7,085,127
All Other	\$1,843,638	\$1,879,888
GENERAL FUND TOTAL	\$8,806,986	\$8,965,015

Division of Plant Industry 0831

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

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

Division of Plant Industry 0831

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$293)	(\$616)
GENERAL FUND TOTAL	(\$293)	(\$616)

Division of Plant Industry 0831

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$592)	(\$765)
GENERAL FUND TOTAL	(\$592)	(\$765)

Division of Plant Industry 0831

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$187)	(\$659)
GENERAL FUND TOTAL	(\$187)	(\$659)

Division of Plant Industry 0831

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$97)	\$0
GENERAL FUND TOTAL	(\$97)	\$0

Division of Plant Industry 0831

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$197)	\$0
GENERAL FUND TOTAL	(\$197)	\$0

DIVISION OF PLANT INDUSTRY 0831		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$71,960	\$72,223
All Other	\$42,079	\$42,079
GENERAL FUND TOTAL	\$114,039	\$114,302

Division of Quality Assurance and Regulation 0393

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	29,500	29,500
Personal Services	\$2,020,305	\$2,097,946
All Other	\$410,076	\$410,076
GENERAL FUND TOTAL	\$2,430,381	\$2,508,022

Division of Quality Assurance and Regulation 0393

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$988)	\$0
GENERAL FUND TOTAL	(\$988)	\$0

Division of Quality Assurance and Regulation 0393

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$16,065)	(\$33,819)
GENERAL FUND TOTAL	(\$16,065)	(\$33,819)

Division of Quality Assurance and Regulation 0393

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$34,485)	(\$45,209)
GENERAL FUND TOTAL	(\$34,485)	(\$45,209)

Division of Quality Assurance and Regulation 0393

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,902)	(\$38,957)
GENERAL FUND TOTAL	(\$10,902)	(\$38,957)

Division of Quality Assurance and Regulation 0393

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,355)	\$0
GENERAL FUND TOTAL	(\$5,355)	\$0

Division of Quality Assurance and Regulation 0393

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$11,495)	\$0
GENERAL FUND TOTAL	(\$11,495)	\$0

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	29,500	29,500
Personal Services	\$1,941,015	\$1,979,961
All Other	\$410,076	\$410,076
GENERAL FUND TOTAL	\$2,351,091	\$2,390,037

Floodplain Management Z151

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
Personal Services	\$43,323	\$44,799
GENERAL FUND TOTAL	\$43,323	\$44,799

Floodplain Management Z151

2013 Public Law 368 Part A 2

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

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

Floodplain Management Z151

2013 Public Law 368 Part A 2

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

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

Floodplain Management Z151

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$359)	(\$755)
GENERAL FUND TOTAL	<u>(\$359)</u>	<u>(\$755)</u>

Floodplain Management Z151

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$788)	(\$1,029)
GENERAL FUND TOTAL	<u>(\$788)</u>	<u>(\$1,029)</u>

Floodplain Management Z151

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$249)	(\$887)
GENERAL FUND TOTAL	<u>(\$249)</u>	<u>(\$887)</u>

Floodplain Management Z151

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$119)	\$0
GENERAL FUND TOTAL	(\$119)	\$0

Floodplain Management Z151

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$263)	\$0
GENERAL FUND TOTAL	(\$263)	\$0

FLOODPLAIN MANAGEMENT Z151 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
Personal Services	\$41,545	\$42,128
All Other	\$7,423	\$7,423
GENERAL FUND TOTAL	\$48,968	\$49,551

Food Assistance Program 0816

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

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

Food Assistance Program 0816

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,147)	(\$2,416)
GENERAL FUND TOTAL	(\$1,147)	(\$2,416)

Food Assistance Program 0816

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,315)	(\$3,125)
GENERAL FUND TOTAL	(\$2,315)	(\$3,125)

Food Assistance Program 0816

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$732)	(\$2,693)
GENERAL FUND TOTAL	(\$732)	(\$2,693)

Food Assistance Program 0816

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$383)	\$0
GENERAL FUND TOTAL	(\$383)	\$0

Food Assistance Program 0816

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$771)	\$0
GENERAL FUND TOTAL	(\$771)	\$0

FOOD ASSISTANCE PROGRAM 0816**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$123,649	\$128,913
All Other	\$51,212	\$51,212
GENERAL FUND TOTAL	\$174,861	\$180,125

Forest Fire Control - Municipal Assistance Grants Z300

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890

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

GENERAL FUND	2013-14	2014-15
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890

Forest Health and Monitoring Z233

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$824,993	\$858,702
GENERAL FUND TOTAL	\$824,993	\$858,702

Forest Health and Monitoring Z233

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
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All Other	\$95,978	\$95,978
GENERAL FUND TOTAL	\$95,978	\$95,978

Forest Health and Monitoring Z233

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$321)	\$0
GENERAL FUND TOTAL	(\$321)	\$0

Forest Health and Monitoring Z233

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$25,000)	\$0
GENERAL FUND TOTAL	(\$25,000)	\$0

Forest Health and Monitoring Z233

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,623)	(\$11,837)
GENERAL FUND TOTAL	(\$5,623)	(\$11,837)

Forest Health and Monitoring Z233

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$11,516)	(\$15,164)
GENERAL FUND TOTAL	(\$11,516)	(\$15,164)

Forest Health and Monitoring Z233

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,538)	\$0
GENERAL FUND TOTAL	(\$1,538)	\$0

Forest Health and Monitoring Z233

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,857)	(\$17,563)
GENERAL FUND TOTAL	(\$4,857)	(\$17,563)

Forest Health and Monitoring Z233

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,874)	\$0
GENERAL FUND TOTAL	(\$1,874)	\$0

Forest Health and Monitoring Z233

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,838)	\$0
GENERAL FUND TOTAL	(\$3,838)	\$0

FOREST HEALTH AND MONITORING Z233 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$771,964	\$814,138
All Other	\$94,440	\$95,978
GENERAL FUND TOTAL	\$866,404	\$910,116

Forest Policy and Management - Division of Z240

2013 Public Law 368 Part A 2

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

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

Forest Policy and Management - Division of Z240

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	\$334,331	\$334,331
GENERAL FUND TOTAL	\$334,331	\$334,331

Forest Policy and Management - Division of Z240

2013 Public Law 368 Part A 2

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

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

Forest Policy and Management - Division of Z240

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,057)	\$0
GENERAL FUND TOTAL	(\$1,057)	\$0

Forest Policy and Management - Division of Z240

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,135)	(\$21,336)

GENERAL FUND TOTAL	(\$10,135)	(\$21,336)
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Forest Policy and Management - Division of Z240

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$24,801)	(\$32,466)
GENERAL FUND TOTAL	(\$24,801)	(\$32,466)

Forest Policy and Management - Division of Z240

2013 Public Law 412

Initiative: Provides one-time funding for rulemaking costs.

GENERAL FUND	2013-14	2014-15
All Other	\$3,700	\$0
GENERAL FUND TOTAL	\$3,700	\$0

Forest Policy and Management - Division of Z240

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,840)	(\$27,976)
GENERAL FUND TOTAL	(\$7,840)	(\$27,976)

Forest Policy and Management - Division of Z240

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,378)	\$0
GENERAL FUND TOTAL	(\$3,378)	\$0

Forest Policy and Management - Division of Z240

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,268)	\$0

GENERAL FUND TOTAL

(\$8,268)

\$0

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,350,934	\$1,376,050
All Other	\$338,031	\$334,331
GENERAL FUND TOTAL	\$1,688,965	\$1,710,381

Geological Survey Z237

2013 Public Law 368 Part A 2

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

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

Geological Survey Z237

2013 Public Law 368 Part A 2

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

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

Geological Survey Z237

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	\$29,156	\$29,156
GENERAL FUND TOTAL	\$29,156	\$29,156

Geological Survey Z237

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$416)	\$0
GENERAL FUND TOTAL	(\$416)	\$0

Geological Survey Z237

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,164)	(\$10,870)
GENERAL FUND TOTAL	(\$5,164)	(\$10,870)

Geological Survey Z237

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$16,263)	(\$21,011)
GENERAL FUND TOTAL	(\$16,263)	(\$21,011)

Geological Survey Z237

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,777)	\$0
GENERAL FUND TOTAL	(\$1,777)	\$0

Geological Survey Z237

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,141)	(\$18,105)
GENERAL FUND TOTAL	(\$5,141)	(\$18,105)

Geological Survey Z237

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,721)	\$0
GENERAL FUND TOTAL	(\$1,721)	\$0

Geological Survey Z237

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,421)	\$0
GENERAL FUND TOTAL	(\$5,421)	\$0

GEOLOGICAL SURVEY Z237 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$859,947	\$866,198
All Other	\$324,329	\$326,106
GENERAL FUND TOTAL	\$1,184,276	\$1,192,304

Land for Maine's Future Z162

2013 Public Law 368 Part A 2

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

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

Land for Maine's Future Z162

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$624)	\$0
GENERAL FUND TOTAL	(\$624)	\$0

Land for Maine's Future Z162

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,147)	(\$2,416)
GENERAL FUND TOTAL	(\$1,147)	(\$2,416)

Land for Maine's Future Z162

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,963)	(\$3,828)
GENERAL FUND TOTAL	(\$2,963)	(\$3,828)

Land for Maine's Future Z162

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$937)	(\$3,298)
GENERAL FUND TOTAL	(\$937)	(\$3,298)

Land for Maine's Future Z162

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$383)	\$0
GENERAL FUND TOTAL	(\$383)	\$0

Land for Maine's Future Z162

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$987)	\$0
GENERAL FUND TOTAL	(\$987)	\$0

LAND FOR MAINE'S FUTURE Z162		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$157,575	\$159,232
All Other	\$7,678	\$7,678
GENERAL FUND TOTAL	\$165,253	\$166,910

Maine Conservation Corps Z149

2013 Public Law 368 Part A 2

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

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

Maine Conservation Corps Z149

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$3,096	\$3,096

Maine Conservation Corps Z149

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$542)	(\$1,140)
GENERAL FUND TOTAL	(\$542)	(\$1,140)

Maine Conservation Corps Z149

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,178)	(\$1,598)
GENERAL FUND TOTAL	(\$1,178)	(\$1,598)

Maine Conservation Corps Z149

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$372)	(\$1,377)
GENERAL FUND TOTAL	(\$372)	(\$1,377)

Maine Conservation Corps Z149

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$180)	\$0
GENERAL FUND TOTAL	(\$180)	\$0

Maine Conservation Corps Z149

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$393)	\$0
GENERAL FUND TOTAL	(\$393)	\$0

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,621	\$74,064
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$73,717	\$77,160

Maine Farms for the Future Program 0925

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$242,589	\$242,589
GENERAL FUND TOTAL	\$242,589	\$242,589

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

GENERAL FUND	2013-14	2014-15
All Other	\$242,589	\$242,589
GENERAL FUND TOTAL	\$242,589	\$242,589

Maine Land Use Planning Commission Z236

2013 Public Law 368 Part A 2

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

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

Maine Land Use Planning Commission Z236

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	\$134,371	\$134,371

GENERAL FUND TOTAL	\$134,371	\$134,371
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Maine Land Use Planning Commission Z236

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,456)	\$0
GENERAL FUND TOTAL	<u>(\$1,456)</u>	<u>\$0</u>

Maine Land Use Planning Commission Z236

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$11,475)	(\$24,156)
GENERAL FUND TOTAL	<u>(\$11,475)</u>	<u>(\$24,156)</u>

Maine Land Use Planning Commission Z236

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$26,972)	(\$35,466)
GENERAL FUND TOTAL	<u>(\$26,972)</u>	<u>(\$35,466)</u>

Maine Land Use Planning Commission Z236

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,320)	\$0
GENERAL FUND TOTAL	<u>(\$1,320)</u>	<u>\$0</u>

Maine Land Use Planning Commission Z236

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,526)	(\$30,561)

GENERAL FUND TOTAL	(\$8,526)	(\$30,561)
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Maine Land Use Planning Commission Z236

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,825)	\$0
GENERAL FUND TOTAL	(\$3,825)	\$0

Maine Land Use Planning Commission Z236

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,991)	\$0
GENERAL FUND TOTAL	(\$8,991)	\$0

MAINE LAND USE PLANNING COMMISSION Z236		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,571,219	\$1,608,642
All Other	\$133,051	\$134,371
GENERAL FUND TOTAL	\$1,704,270	\$1,743,013

Municipal Planning Assistance Z161

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549

**MUNICIPAL PLANNING ASSISTANCE Z161
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549

Natural Areas Program Z821

2013 Public Law 368 Part A 2

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

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

Natural Areas Program Z821

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	\$188,038	\$188,038
GENERAL FUND TOTAL	\$188,038	\$188,038

Natural Areas Program Z821

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	(\$159,549)	(\$159,549)
GENERAL FUND TOTAL	(\$159,549)	(\$159,549)

Natural Areas Program Z821

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$164,616)	(\$168,774)
All Other	(\$7,678)	(\$7,678)

GENERAL FUND TOTAL	(\$172,294)	(\$176,452)
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Natural Areas Program Z821

2013 Public Law 368 Part A 2

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

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

Natural Areas Program Z821

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$624)	\$0
GENERAL FUND TOTAL	(\$624)	\$0

Natural Areas Program Z821

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$574)	(\$1,208)
GENERAL FUND TOTAL	(\$574)	(\$1,208)

Natural Areas Program Z821

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,749)	(\$2,260)
GENERAL FUND TOTAL	(\$1,749)	(\$2,260)

Natural Areas Program Z821

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$553)	(\$1,947)
GENERAL FUND TOTAL	(\$553)	(\$1,947)

Natural Areas Program Z821

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$191)	\$0
GENERAL FUND TOTAL	(\$191)	\$0

Natural Areas Program Z821

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

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

NATURAL AREAS PROGRAM Z821		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,924	\$95,056
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$110,166	\$111,298

Office of the Commissioner 0401

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

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

Office of the Commissioner 0401

2013 Public Law 368 Part A 2

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

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

Office of the Commissioner 0401

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	\$1,464,781	\$1,455,888
GENERAL FUND TOTAL	\$1,464,781	\$1,455,888

Office of the Commissioner 0401

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	\$8,126	\$8,103
GENERAL FUND TOTAL	\$8,126	\$8,103

Office of the Commissioner 0401

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$104)	\$0
GENERAL FUND TOTAL	(\$104)	\$0

Office of the Commissioner 0401

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$239,100)	\$0
GENERAL FUND TOTAL	(\$239,100)	\$0

Office of the Commissioner 0401

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,869)	(\$6,039)
GENERAL FUND TOTAL	(\$2,869)	(\$6,039)

Office of the Commissioner 0401

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,043)	(\$13,195)
GENERAL FUND TOTAL	(\$10,043)	(\$13,195)

Office of the Commissioner 0401

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$8,060)	(\$10,437)
GENERAL FUND TOTAL	(\$8,060)	(\$10,437)

Office of the Commissioner 0401

2013 Public Law 405 Part F 1

Initiative: Reorganizes one Director, Agricultural Resource Development position to one Director, Agriculture, Food and Rural Resources position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$6,537	\$6,967
GENERAL FUND TOTAL	\$6,537	\$6,967

Office of the Commissioner 0401

2013 Public Law 405 Part F 1

Initiative: Reorganizes one Deputy Commissioner position to one Natural Resource Economic Development Specialist position.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,537)	(\$6,967)
GENERAL FUND TOTAL	(\$6,537)	(\$6,967)

Office of the Commissioner 0401

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,521)	(\$8,989)
GENERAL FUND TOTAL	(\$2,521)	(\$8,989)

Office of the Commissioner 0401

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$956)	\$0
GENERAL FUND TOTAL	(\$956)	\$0

Office of the Commissioner 0401

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,347)	\$0
GENERAL FUND TOTAL	(\$3,347)	\$0

OFFICE OF THE COMMISSIONER 0401**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$449,433	\$461,004
All Other	\$2,135,867	\$2,372,737
GENERAL FUND TOTAL	\$2,585,300	\$2,833,741

Parks - General Operations Z221

2013 Public Law 368 Part A 2

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

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

Parks - General Operations Z221

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	\$686,235	\$686,235
GENERAL FUND TOTAL	\$686,235	\$686,235

Parks - General Operations Z221

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,549	\$2,685
All Other	(\$2,549)	(\$2,685)
GENERAL FUND TOTAL	\$0	\$0

Parks - General Operations Z221

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$819)	\$0
GENERAL FUND TOTAL	(\$819)	\$0

Parks - General Operations Z221

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$98,799)	(\$207,985)
GENERAL FUND TOTAL	(\$98,799)	(\$207,985)

Parks - General Operations Z221

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$109,390)	(\$144,181)
GENERAL FUND TOTAL	(\$109,390)	(\$144,181)

Parks - General Operations Z221

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$35,954)	(\$129,236)
GENERAL FUND TOTAL	(\$35,954)	(\$129,236)

Parks - General Operations Z221

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$32,933)	\$0
GENERAL FUND TOTAL	(\$32,933)	\$0

Parks - General Operations Z221

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$36,463)	\$0
GENERAL FUND TOTAL	(\$36,463)	\$0

PARKS - GENERAL OPERATIONS Z221 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
POSITIONS - FTE COUNT	79.272	79.272
Personal Services	\$6,263,904	\$6,372,405
All Other	\$683,686	\$683,550
GENERAL FUND TOTAL	\$6,947,590	\$7,055,955

Potato Quality Control - Reducing Inspection Costs 0459

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$74,676	\$74,676
GENERAL FUND TOTAL	\$74,676	\$74,676

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$74,676	\$74,676
GENERAL FUND TOTAL	\$74,676	\$74,676

Seed Potato Board 0397

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

Seed Potato Board 0397

2013 Public Law 368 Part A 2

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

GENERAL FUND	2013-14	2014-15
All Other	(\$160,902)	(\$160,902)
GENERAL FUND TOTAL	(\$160,902)	(\$160,902)

SEED POTATO BOARD 0397 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	249.500	249.500
POSITIONS - FTE COUNT	83.983	83.983
Personal Services	\$21,681,105	\$22,105,678
All Other	\$6,936,951	\$7,211,900
DEPARTMENT TOTAL	\$28,618,056	\$29,317,578

ARTS COMMISSION, MAINE**Arts - Administration 0178**

2013 Public Law 368 Part A 3

Initiative: BASELINE BUDGET

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

Arts - Administration 0178

2013 Public Law 368 Part A 3

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

GENERAL FUND	2013-14	2014-15
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All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Arts - Administration 0178

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,052)	\$0
GENERAL FUND TOTAL	(\$6,052)	\$0

Arts - Administration 0178

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,442)	(\$7,247)
GENERAL FUND TOTAL	(\$3,442)	(\$7,247)

Arts - Administration 0178

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,598)	(\$11,528)
GENERAL FUND TOTAL	(\$8,598)	(\$11,528)

Arts - Administration 0178

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$966)	\$0
GENERAL FUND TOTAL	(\$966)	\$0

Arts - Administration 0178

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,718)	(\$9,933)

GENERAL FUND TOTAL	(\$2,718)	(\$9,933)
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Arts - Administration 0178

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,148)	\$0
GENERAL FUND TOTAL	(\$1,148)	\$0

Arts - Administration 0178

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,866)	\$0
GENERAL FUND TOTAL	(\$2,866)	\$0

Arts - Administration 0178

2013 Public Law 595 Part A 1

Initiative: Reduces Personal Services as a result of salary savings.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$8,038)
GENERAL FUND TOTAL	\$0	(\$8,038)

ARTS - ADMINISTRATION 0178		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$453,608	\$469,502
All Other	\$272,195	\$273,161
GENERAL FUND TOTAL	\$725,803	\$742,663

ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$453,608	\$469,502
All Other	\$272,195	\$273,161
DEPARTMENT TOTAL	\$725,803	\$742,663

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

2013 Public Law 368 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$28,225	\$28,225
GENERAL FUND TOTAL	\$28,225	\$28,225

Atlantic States Marine Fisheries Commission 0028

2013 Public Law 368 Part A 4

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

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

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

ATLANTIC STATES MARINE FISHERIES COMMISSION		
DEPARTMENT TOTALS	2013-14	2014-15
All Other	\$0	\$0
DEPARTMENT TOTAL	\$0	\$0

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2013 Public Law 368 Part A 5

Initiative: BASELINE BUDGET

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

Administration - Attorney General 0310

2013 Public Law 368 Part A 5

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

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

Administration - Attorney General 0310

2013 Public Law 368 Part A 5

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

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

Administration - Attorney General 0310

2013 Public Law 368 Part A 5

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

Administration - Attorney General 0310

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$45,575)	\$0
GENERAL FUND TOTAL	(\$45,575)	\$0

Administration - Attorney General 0310

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$28,056)	(\$59,062)
GENERAL FUND TOTAL	(\$28,056)	(\$59,062)

Administration - Attorney General 0310

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$84,384)	(\$113,047)
GENERAL FUND TOTAL	(\$84,384)	(\$113,047)

Administration - Attorney General 0310

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$3,392)	\$0
GENERAL FUND TOTAL	(\$3,392)	\$0

Administration - Attorney General 0310

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$384)	(\$498)
GENERAL FUND TOTAL	(\$384)	(\$498)

Administration - Attorney General 0310

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$26,906)	(\$98,289)
GENERAL FUND TOTAL	(\$26,906)	(\$98,289)

Administration - Attorney General 0310

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,352)	\$0
GENERAL FUND TOTAL	(\$9,352)	\$0

Administration - Attorney General 0310

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$28,127)	\$0
GENERAL FUND TOTAL	(\$28,127)	\$0

Administration - Attorney General 0310

2013 Public Law 595 Part A 1

Initiative: Reduces funding through the management of vacancies.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$61,834)
GENERAL FUND TOTAL	\$0	(\$61,834)

**ADMINISTRATION - ATTORNEY GENERAL 0310
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	57.500	57.500
Personal Services	\$4,592,949	\$4,755,997
All Other	\$611,086	\$614,634
GENERAL FUND TOTAL	\$5,204,035	\$5,370,631

Chief Medical Examiner - Office of 0412

2013 Public Law 368 Part A 5

Initiative: BASELINE BUDGET

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

Chief Medical Examiner - Office of 0412

2013 Public Law 368 Part A 5

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

GENERAL FUND	2013-14	2014-15
All Other	\$16,000	\$16,000
GENERAL FUND TOTAL	\$16,000	\$16,000

Chief Medical Examiner - Office of 0412

2013 Public Law 368 Part A 5

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

Chief Medical Examiner - Office of 0412

2013 Public Law 368 Part A 5

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

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

Chief Medical Examiner - Office of 0412

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

Chief Medical Examiner - Office of 0412

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,737)	(\$12,078)
GENERAL FUND TOTAL	(\$5,737)	(\$12,078)

Chief Medical Examiner - Office of 0412

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$18,089)	(\$23,675)
GENERAL FUND TOTAL	(\$18,089)	(\$23,675)

Chief Medical Examiner - Office of 0412

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,114)	(\$21,911)
GENERAL FUND TOTAL	(\$6,114)	(\$21,911)

Chief Medical Examiner - Office of 0412

2013 Public Law 502 Part A 1

Initiative: Provides funds for statutorily authorized payments to medical examiners and reimbursements to funeral homes.

GENERAL FUND	2013-14	2014-15
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Chief Medical Examiner - Office of 0412

2013 Public Law 502 Part A 1

Initiative: Provides funds for contracted forensic pathologist and histological laboratory services.

GENERAL FUND	2013-14	2014-15
All Other	\$57,000	\$84,000

GENERAL FUND TOTAL	\$57,000	\$84,000
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Chief Medical Examiner - Office of 0412

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,913)	\$0
GENERAL FUND TOTAL	(\$1,913)	\$0

Chief Medical Examiner - Office of 0412

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,030)	\$0
GENERAL FUND TOTAL	(\$6,030)	\$0

CHIEF MEDICAL EXAMINER - OFFICE OF 0412 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,008,372	\$1,029,531
All Other	\$575,277	\$596,610
GENERAL FUND TOTAL	\$1,583,649	\$1,626,141

Civil Rights 0039

2013 Public Law 368 Part A 5

Initiative: BASELINE BUDGET

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

Civil Rights 0039

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$208)	\$0
GENERAL FUND TOTAL	(\$208)	\$0

Civil Rights 0039

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,147)	(\$2,416)
GENERAL FUND TOTAL	(\$1,147)	(\$2,416)

Civil Rights 0039

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,736)	(\$3,693)
GENERAL FUND TOTAL	(\$2,736)	(\$3,693)

Civil Rights 0039

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$865)	(\$3,182)
GENERAL FUND TOTAL	(\$865)	(\$3,182)

Civil Rights 0039

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$383)	\$0
GENERAL FUND TOTAL	(\$383)	\$0

Civil Rights 0039

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$912)	\$0
GENERAL FUND TOTAL	(\$912)	\$0

CIVIL RIGHTS 0039 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$140,721	\$147,092
All Other	\$98,617	\$98,617
GENERAL FUND TOTAL	\$239,338	\$245,709

District Attorneys Salaries 0409

2013 Public Law 368 Part A 5

Initiative: BASELINE BUDGET

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

District Attorneys Salaries 0409

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$77,602)	\$0
GENERAL FUND TOTAL	(\$77,602)	\$0

District Attorneys Salaries 0409

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$45,326)	(\$95,417)
GENERAL FUND TOTAL	(\$45,326)	(\$95,417)

District Attorneys Salaries 0409

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$140,990)	(\$189,538)
GENERAL FUND TOTAL	(\$140,990)	(\$189,538)

District Attorneys Salaries 0409

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$44,570)	(\$163,323)
GENERAL FUND TOTAL	(\$44,570)	(\$163,323)

District Attorneys Salaries 0409

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,109)	\$0
GENERAL FUND TOTAL	(\$15,109)	\$0

District Attorneys Salaries 0409

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$46,996)	\$0
GENERAL FUND TOTAL	(\$46,996)	\$0

District Attorneys Salaries 0409

2013 Public Law 584

Initiative: Establishes one part-time Assistant District Attorney position for participation in veterans treatment courts.

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$42,045
GENERAL FUND TOTAL	\$0	\$42,045

District Attorneys Salaries 0409

2013 Public Law 595 Part A 1

Initiative: Reduces funding through the management of vacancies.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$105,287)
GENERAL FUND TOTAL	\$0	(\$105,287)

DISTRICT ATTORNEYS SALARIES 0409		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	83.000	83.500
Personal Services	\$7,805,569	\$8,147,714
GENERAL FUND TOTAL	\$7,805,569	\$8,147,714

ATTORNEY GENERAL, DEPARTMENT OF THE		
DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	153.500	154.000
Personal Services	\$13,547,611	\$14,080,334
All Other	\$1,284,980	\$1,309,861
DEPARTMENT TOTAL	\$14,832,591	\$15,390,195

AUDITOR, OFFICE OF THE STATE

Audit - Departmental Bureau 0067

2013 Public Law 368 Part A 6

Initiative: BASELINE BUDGET

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

Audit - Departmental Bureau 0067

2013 Public Law 368 Part A 6

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

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

Audit - Departmental Bureau 0067

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,456)	\$0
GENERAL FUND TOTAL	(\$1,456)	\$0

Audit - Departmental Bureau 0067

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,650)	\$0
GENERAL FUND TOTAL	(\$10,650)	\$0

Audit - Departmental Bureau 0067

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,631)	(\$16,064)
GENERAL FUND TOTAL	(\$7,631)	(\$16,064)

Audit - Departmental Bureau 0067

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$24,105)	(\$31,537)
GENERAL FUND TOTAL	(\$24,105)	(\$31,537)

Audit - Departmental Bureau 0067

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,620)	(\$27,175)
GENERAL FUND TOTAL	(\$7,620)	(\$27,175)

Audit - Departmental Bureau 0067

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,543)	\$0
GENERAL FUND TOTAL	(\$2,543)	\$0

Audit - Departmental Bureau 0067

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,035)	\$0
GENERAL FUND TOTAL	(\$8,035)	\$0

Audit - Departmental Bureau 0067

2013 Public Law 595 Part A 1

Initiative: Reduces funding to reflect salary savings from managing vacancies.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$14,104)
GENERAL FUND TOTAL	\$0	(\$14,104)

**AUDIT - DEPARTMENTAL BUREAU 0067
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,256,517	\$1,277,027
All Other	\$14,501	\$11,501
GENERAL FUND TOTAL	\$1,271,018	\$1,288,528

AUDITOR, OFFICE OF THE STATE**DEPARTMENT TOTALS**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,256,517	\$1,277,027
All Other	\$14,501	\$11,501
DEPARTMENT TOTAL	\$1,271,018	\$1,288,528

CENTERS FOR INNOVATION**Centers for Innovation 0911**

2013 Public Law 368 Part A 9

Initiative: BASELINE BUDGET

GENERAL FUND

	2013-14	2014-15
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118,009	\$118,009

Centers for Innovation 0911

2013 Public Law 595 Part A 1

Initiative: Reduces funding for the Centers for Innovation.

GENERAL FUND

	2013-14	2014-15
All Other	\$0	(\$1,254)
GENERAL FUND TOTAL	\$0	(\$1,254)

CENTERS FOR INNOVATION 0911**PROGRAM SUMMARY****GENERAL FUND**

	2013-14	2014-15
All Other	\$118,009	\$116,755
GENERAL FUND TOTAL	\$118,009	\$116,755

CENTERS FOR INNOVATION**DEPARTMENT TOTALS**

	2013-14	2014-15
All Other	\$118,009	\$116,755
DEPARTMENT TOTAL	\$118,009	\$116,755

CHARTER SCHOOL COMMISSION, STATE

State Charter School Commission Z137

2013 Public Law 368 Part A 10

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$19,803	\$19,803
GENERAL FUND TOTAL	\$19,803	\$19,803

State Charter School Commission Z137

2013 Public Law 368 Part A 10

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

GENERAL FUND	2013-14	2014-15
All Other	\$130,197	\$130,197
GENERAL FUND TOTAL	\$130,197	\$130,197

State Charter School Commission Z137

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$1,225)	\$0
GENERAL FUND TOTAL	(\$1,225)	\$0

State Charter School Commission Z137

2013 Public Law 595 Part A 1

Initiative: Reduces funding for general operations.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$1,594)
GENERAL FUND TOTAL	\$0	(\$1,594)

STATE CHARTER SCHOOL COMMISSION Z137		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$148,775	\$148,406
GENERAL FUND TOTAL	\$148,775	\$148,406

CHARTER SCHOOL COMMISSION, STATE**DEPARTMENT TOTALS**

	2013-14	2014-15
All Other	\$148,775	\$148,406
DEPARTMENT TOTAL	\$148,775	\$148,406

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**Bring College to ME Program N155**

2013 Public Law 368 Part A 12

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

	2013-14	2014-15
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	\$320,000	\$320,000

**BRING COLLEGE TO ME PROGRAM N155
PROGRAM SUMMARY**

	2013-14	2014-15
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	\$320,000	\$320,000

Maine Community College System - Board of Trustees 0556

2013 Public Law 368 Part A 12

Initiative: BASELINE BUDGET

	2013-14	2014-15
All Other	\$54,533,536	\$54,533,536
GENERAL FUND TOTAL	\$54,533,536	\$54,533,536

Maine Community College System - Board of Trustees 0556

2013 Public Law 368 Part A 12

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

	2013-14	2014-15
All Other	\$1,105,000	\$605,000
GENERAL FUND TOTAL	\$1,105,000	\$605,000

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$55,638,536	\$55,138,536
GENERAL FUND TOTAL	\$55,638,536	\$55,138,536

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS	2013-14	2014-15
All Other	\$55,958,536	\$55,458,536
DEPARTMENT TOTAL	\$55,958,536	\$55,458,536

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

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

Administration - Forestry 0223

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$149,739)	(\$153,936)
GENERAL FUND TOTAL	(\$149,739)	(\$153,936)

Administration - Forestry 0223

2013 Public Law 368 Part A 13

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

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

ADMINISTRATION - FORESTRY 0223

PROGRAM SUMMARY

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

Division of Forest Protection 0232

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

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

Division of Forest Protection 0232

2013 Public Law 368 Part A 13

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

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

Division of Forest Protection 0232

2013 Public Law 368 Part A 13

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

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

**DIVISION OF FOREST PROTECTION 0232
PROGRAM SUMMARY**

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

Floodplain Management Z141

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

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

Floodplain Management Z141

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
Personal Services	(\$42,962)	(\$44,452)
GENERAL FUND TOTAL	(\$42,962)	(\$44,452)

Floodplain Management Z141

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
All Other	(\$9,918)	(\$9,918)
GENERAL FUND TOTAL	(\$9,918)	(\$9,918)

**FLOODPLAIN MANAGEMENT Z141
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Forest Fire Control - Municipal Assistance Grants 0300

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890

Forest Fire Control - Municipal Assistance Grants 0300

2013 Public Law 368 Part A 13

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

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

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

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Forest Health and Monitoring 0233

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$817,037	\$851,033
All Other	\$95,978	\$95,978
GENERAL FUND TOTAL	\$913,015	\$947,011

Forest Health and Monitoring 0233

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(12,000)	(12,000)
Personal Services	(\$817,037)	(\$851,033)
GENERAL FUND TOTAL	(\$817,037)	(\$851,033)

Forest Health and Monitoring 0233

2013 Public Law 368 Part A 13

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

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

FOREST HEALTH AND MONITORING 0233 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Forest Policy and Management - Division of 0240

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$1,396,089	\$1,447,978
All Other	\$334,331	\$334,331
GENERAL FUND TOTAL	\$1,730,420	\$1,782,309

Forest Policy and Management - Division of 0240

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(18.000)	(18.000)
Personal Services	(\$1,396,089)	(\$1,447,978)
GENERAL FUND TOTAL	(\$1,396,089)	(\$1,447,978)

Forest Policy and Management - Division of 0240

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
All Other	(\$334,331)	(\$334,331)
GENERAL FUND TOTAL	(\$334,331)	(\$334,331)

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Geological Survey 0237

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

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

Geological Survey 0237

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)

Personal Services	(\$788,102)	(\$807,890)
GENERAL FUND TOTAL	(\$788,102)	(\$807,890)

Geological Survey 0237

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
All Other	(\$29,156)	(\$29,156)
GENERAL FUND TOTAL	(\$29,156)	(\$29,156)

GEOLOGICAL SURVEY 0237		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Land Use Planning Commission 0236

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,619,193	\$1,686,083
All Other	\$134,371	\$134,371
GENERAL FUND TOTAL	\$1,753,564	\$1,820,454

Land Use Planning Commission 0236

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(22.000)	(22.000)
Personal Services	(\$1,619,193)	(\$1,686,083)
GENERAL FUND TOTAL	(\$1,619,193)	(\$1,686,083)

Land Use Planning Commission 0236

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
All Other	(\$134,371)	(\$134,371)
GENERAL FUND TOTAL	(\$134,371)	(\$134,371)

LAND USE PLANNING COMMISSION 0236		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Maine Conservation Corps Z030

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,742	\$77,656
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$75,838	\$80,752

Maine Conservation Corps Z030

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,742)	(\$77,656)
GENERAL FUND TOTAL	(\$72,742)	(\$77,656)

Maine Conservation Corps Z030

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
All Other	(\$3,096)	(\$3,096)
GENERAL FUND TOTAL	(\$3,096)	(\$3,096)

MAINE CONSERVATION CORPS Z030		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Natural Areas Program 0821

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$261,083	\$267,583
All Other	\$188,038	\$188,038
GENERAL FUND TOTAL	\$449,121	\$455,621

Natural Areas Program 0821

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$261,083)	(\$267,583)
GENERAL FUND TOTAL	(\$261,083)	(\$267,583)

Natural Areas Program 0821

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
All Other	(\$188,038)	(\$188,038)

GENERAL FUND TOTAL

(\$188,038)

(\$188,038)

**NATURAL AREAS PROGRAM 0821
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Office of the Commissioner 0222

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,043	\$104,582
All Other	\$1,481,402	\$1,480,890
GENERAL FUND TOTAL	\$1,579,445	\$1,585,472

Office of the Commissioner 0222

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,043)	(\$104,582)
GENERAL FUND TOTAL	(\$98,043)	(\$104,582)

Office of the Commissioner 0222

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
All Other	(\$1,481,402)	(\$1,480,890)
GENERAL FUND TOTAL	(\$1,481,402)	(\$1,480,890)

OFFICE OF THE COMMISSIONER 0222**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Parks - General Operations 0221

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

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

Parks - General Operations 0221

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(46.000)	(46.000)
POSITIONS - FTE COUNT	(79.272)	(79.272)
Personal Services	(\$6,491,787)	(\$6,770,095)
GENERAL FUND TOTAL	(\$6,491,787)	(\$6,770,095)

Parks - General Operations 0221

2013 Public Law 368 Part A 13

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

GENERAL FUND	2013-14	2014-15
All Other	(\$686,235)	(\$686,235)
GENERAL FUND TOTAL	(\$686,235)	(\$686,235)

**PARKS - GENERAL OPERATIONS 0221
PROGRAM SUMMARY**

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

CONSERVATION, DEPARTMENT OF DEPARTMENT TOTALS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
DEPARTMENT TOTAL	\$0	\$0

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,395,276	\$3,544,383
All Other	\$7,804,605	\$7,866,656
GENERAL FUND TOTAL	\$11,199,881	\$11,411,039

Administration - Corrections 0141

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
All Other	(\$411,440)	(\$411,440)
GENERAL FUND TOTAL	(\$411,440)	(\$411,440)

Administration - Corrections 0141

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$495,197	\$517,587
GENERAL FUND TOTAL	\$495,197	\$517,587

Administration - Corrections 0141

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,664)	\$0
GENERAL FUND TOTAL	(\$1,664)	\$0

Administration - Corrections 0141

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$20,655)	(\$43,481)
GENERAL FUND TOTAL	(\$20,655)	(\$43,481)

Administration - Corrections 0141

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$55,140)	(\$73,027)
GENERAL FUND TOTAL	(\$55,140)	(\$73,027)

Administration - Corrections 0141

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	0.000	8.000
Personal Services	\$0	\$390,715
GENERAL FUND TOTAL	\$0	\$390,715

Administration - Corrections 0141

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,538)	\$0
GENERAL FUND TOTAL	(\$2,538)	\$0

Administration - Corrections 0141

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$22,277)	(\$80,744)
GENERAL FUND TOTAL	(\$22,277)	(\$80,744)

Administration - Corrections 0141

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,094)	\$0
GENERAL FUND TOTAL	(\$7,094)	\$0

Administration - Corrections 0141

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$18,843)	\$0
GENERAL FUND TOTAL	(\$18,843)	\$0

Administration - Corrections 0141

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

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

ADMINISTRATION - CORRECTIONS 0141		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	46.000	54.000
Personal Services	\$3,764,800	\$4,255,433
All Other	\$7,390,627	\$7,454,366
GENERAL FUND TOTAL	\$11,155,427	\$11,709,799

Adult Community Corrections 0124

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	119.000	119.000
Personal Services	\$9,382,043	\$9,768,192
All Other	\$1,297,123	\$1,297,123
GENERAL FUND TOTAL	\$10,679,166	\$11,065,315

Adult Community Corrections 0124

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(13.000)	(13.000)
Personal Services	(\$903,995)	(\$956,950)
GENERAL FUND TOTAL	(\$903,995)	(\$956,950)

Adult Community Corrections 0124

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$714,550	\$753,688

GENERAL FUND TOTAL	\$714,550	\$753,688
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Adult Community Corrections 0124

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,459)	\$0
GENERAL FUND TOTAL	(\$8,459)	\$0

Adult Community Corrections 0124

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$60,961)	(\$128,330)
GENERAL FUND TOTAL	(\$60,961)	(\$128,330)

Adult Community Corrections 0124

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$138,155)	(\$181,740)
GENERAL FUND TOTAL	(\$138,155)	(\$181,740)

Adult Community Corrections 0124

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	(7.000)
Personal Services	\$0	(\$331,481)
GENERAL FUND TOTAL	\$0	(\$331,481)

Adult Community Corrections 0124

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$48,291)	(\$173,984)
GENERAL FUND TOTAL	(\$48,291)	(\$173,984)

Adult Community Corrections 0124

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$20,529)	\$0
GENERAL FUND TOTAL	(\$20,529)	\$0

Adult Community Corrections 0124

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$46,514)	\$0
GENERAL FUND TOTAL	(\$46,514)	\$0

Adult Community Corrections 0124

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)

ADULT COMMUNITY CORRECTIONS 0124		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	116.000	109.000
Personal Services	\$8,869,689	\$8,749,395
All Other	\$1,297,123	\$1,296,123
GENERAL FUND TOTAL	\$10,166,812	\$10,045,518

Bolduc Correctional Facility Z155

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	55,000	55,000
Personal Services	\$4,533,350	\$4,670,571
All Other	\$916,500	\$916,500
GENERAL FUND TOTAL	\$5,449,850	\$5,587,071

Bolduc Correctional Facility Z155

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,904)	\$0
GENERAL FUND TOTAL	(\$7,904)	\$0

Bolduc Correctional Facility Z155

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$29,261)	(\$61,598)
GENERAL FUND TOTAL	(\$29,261)	(\$61,598)

Bolduc Correctional Facility Z155

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$75,351)	(\$98,087)
GENERAL FUND TOTAL	(\$75,351)	(\$98,087)

Bolduc Correctional Facility Z155

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$155,400
GENERAL FUND TOTAL	\$0	\$155,400

Bolduc Correctional Facility Z155

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,355)	\$0
GENERAL FUND TOTAL	(\$2,355)	\$0

Bolduc Correctional Facility Z155

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$25,070)	(\$88,966)
GENERAL FUND TOTAL	(\$25,070)	(\$88,966)

Bolduc Correctional Facility Z155

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,754)	\$0
GENERAL FUND TOTAL	(\$9,754)	\$0

Bolduc Correctional Facility Z155

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$25,117)	\$0
GENERAL FUND TOTAL	(\$25,117)	\$0

Bolduc Correctional Facility Z155

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$79,219)
All Other	\$0	(\$360,000)
GENERAL FUND TOTAL	\$0	(\$439,219)

BOLDUC CORRECTIONAL FACILITY Z155		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	55.000	58.000
Personal Services	\$4,360,893	\$4,498,101
All Other	\$914,145	\$556,500
GENERAL FUND TOTAL	\$5,275,038	\$5,054,601

Central Maine Pre-release Center 0392

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

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

Central Maine Pre-release Center 0392

2013 Public Law 368 Part A 14

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

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

Central Maine Pre-release Center 0392

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$78,700)	(\$80,590)
GENERAL FUND TOTAL	(\$78,700)	(\$80,590)

Central Maine Pre-release Center 0392

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,352)	\$0
GENERAL FUND TOTAL	(\$1,352)	\$0

Central Maine Pre-release Center 0392

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,196)	(\$27,780)
GENERAL FUND TOTAL	(\$13,196)	(\$27,780)

Central Maine Pre-release Center 0392

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$29,167)	(\$38,386)
GENERAL FUND TOTAL	(\$29,167)	(\$38,386)

Central Maine Pre-release Center 0392

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$66,506)
GENERAL FUND TOTAL	\$0	(\$66,506)

Central Maine Pre-release Center 0392

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$6,171)	\$0
GENERAL FUND TOTAL	(\$6,171)	\$0

Central Maine Pre-release Center 0392

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$68)	(\$82)
GENERAL FUND TOTAL	(\$68)	(\$82)

Central Maine Pre-release Center 0392

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$74,222)
GENERAL FUND TOTAL	\$0	(\$74,222)

CENTRAL MAINE PRE-RELEASE CENTER 0392		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	20.000	19.000
Personal Services	\$1,465,552	\$1,436,327
All Other	\$182,860	\$114,809
GENERAL FUND TOTAL	\$1,648,412	\$1,551,136

Charleston Correctional Facility 0400

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

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

Charleston Correctional Facility 0400

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$162,875	\$171,598
GENERAL FUND TOTAL	\$162,875	\$171,598

Charleston Correctional Facility 0400

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,444)	\$0
GENERAL FUND TOTAL	(\$2,444)	\$0

Charleston Correctional Facility 0400

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$24,671)	(\$51,936)
GENERAL FUND TOTAL	(\$24,671)	(\$51,936)

Charleston Correctional Facility 0400

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$54,640)	(\$72,399)
GENERAL FUND TOTAL	(\$54,640)	(\$72,399)

Charleston Correctional Facility 0400

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$47,139)
GENERAL FUND TOTAL	\$0	(\$47,139)

Charleston Correctional Facility 0400

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,593)	\$0
GENERAL FUND TOTAL	(\$1,593)	\$0

Charleston Correctional Facility 0400

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$21,632)	(\$78,193)
GENERAL FUND TOTAL	(\$21,632)	(\$78,193)

Charleston Correctional Facility 0400

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,900)	\$0
GENERAL FUND TOTAL	(\$9,900)	\$0

Charleston Correctional Facility 0400

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$21,916)	\$0
GENERAL FUND TOTAL	(\$21,916)	\$0

Charleston Correctional Facility 0400

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$135,111)
GENERAL FUND TOTAL	\$0	(\$135,111)

**CHARLESTON CORRECTIONAL FACILITY 0400
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	47.000	46.000
Personal Services	\$3,416,108	\$3,465,138
All Other	\$589,784	\$456,266
GENERAL FUND TOTAL	\$4,005,892	\$3,921,404

Correctional Center 0162

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	247.500	247.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$18,982,439	\$19,750,273
All Other	\$3,382,323	\$3,382,323
GENERAL FUND TOTAL	\$22,364,762	\$23,132,596

Correctional Center 0162

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$289,659	\$306,006
GENERAL FUND TOTAL	\$289,659	\$306,006

Correctional Center 0162

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,430)	\$0
GENERAL FUND TOTAL	(\$9,430)	\$0

Correctional Center 0162

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$138,560)	(\$291,686)
GENERAL FUND TOTAL	(\$138,560)	(\$291,686)

Correctional Center 0162

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$311,832)	(\$410,866)
GENERAL FUND TOTAL	(\$311,832)	(\$410,866)

Correctional Center 0162

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$6,730)	\$0
GENERAL FUND TOTAL	(\$6,730)	\$0

Correctional Center 0162

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$103,007)	(\$370,312)
GENERAL FUND TOTAL	(\$103,007)	(\$370,312)

Correctional Center 0162

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$47,443)	\$0
GENERAL FUND TOTAL	(\$47,443)	\$0

Correctional Center 0162

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$106,722)	\$0
GENERAL FUND TOTAL	(\$106,722)	\$0

Correctional Center 0162

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$160,888)
All Other	\$0	(\$949,639)
GENERAL FUND TOTAL	\$0	(\$1,110,527)

CORRECTIONAL CENTER 0162
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	251.500	251.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$18,555,104	\$18,822,527
All Other	\$3,375,593	\$2,432,684
GENERAL FUND TOTAL	\$21,930,697	\$21,255,211

Correctional Impact Reserve Z131

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$152,212	\$152,212
GENERAL FUND TOTAL	\$152,212	\$152,212

Correctional Impact Reserve Z131

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
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All Other	(\$152,212)	\$0
GENERAL FUND TOTAL	(\$152,212)	\$0

Correctional Impact Reserve Z131

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on reduced costs.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$152,212)
GENERAL FUND TOTAL	\$0	(\$152,212)

CORRECTIONAL IMPACT RESERVE Z131 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Correctional Medical Services Fund 0286

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$19,478,855	\$19,478,855
GENERAL FUND TOTAL	\$19,478,855	\$19,478,855

Correctional Medical Services Fund 0286

2013 Public Law 434

Initiative: Provides funds for contracted clinical staff to staff a mental health unit at the Maine State Prison effective February 15, 2014.

GENERAL FUND	2013-14	2014-15
All Other	\$1,381,771	\$0
GENERAL FUND TOTAL	\$1,381,771	\$0

Correctional Medical Services Fund 0286

2013 Public Law 591

Initiative: Provides 3 months of funding for contracted clinical staff to staff a mental health unit at the Maine State Prison.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$829,062
GENERAL FUND TOTAL	\$0	\$829,062

Correctional Medical Services Fund 0286

2013 Public Law 595 Part B 1

Initiative: Provides 9 months of funding for contracted clinical staff to staff a mental health unit at the Maine State Prison.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$2,487,188
GENERAL FUND TOTAL	\$0	\$2,487,188

CORRECTIONAL MEDICAL SERVICES FUND 0286		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$20,860,626	\$22,795,105
GENERAL FUND TOTAL	\$20,860,626	\$22,795,105

Corrections Food Z177

2013 Public Law 595 Part A 1

Initiative: Provides funds related to the privatization of food services.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$78,027
All Other	\$0	\$4,147,713
GENERAL FUND TOTAL	\$0	\$4,225,740

CORRECTIONS FOOD Z177		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$78,027
All Other	\$0	\$4,147,713
GENERAL FUND TOTAL	\$0	\$4,225,740

Departmentwide - Overtime 0032

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$1,131,435	\$1,151,514
GENERAL FUND TOTAL	\$1,131,435	\$1,151,514

Departmentwide - Overtime 0032

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$550,000)	\$0
GENERAL FUND TOTAL	(\$550,000)	\$0

Departmentwide - Overtime 0032

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,264)	(\$33,716)
GENERAL FUND TOTAL	(\$9,264)	(\$33,716)

Departmentwide - Overtime 0032

2013 Public Law 595 Part A 1

Initiative: Reduces funding through the management of overtime.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$550,000)
GENERAL FUND TOTAL	\$0	(\$550,000)

DEPARTMENTWIDE - OVERTIME 0032**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
Personal Services	\$572,171	\$567,798
GENERAL FUND TOTAL	\$572,171	\$567,798

Downeast Correctional Facility 0542

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,324,585	\$5,529,650
All Other	\$767,090	\$767,090
GENERAL FUND TOTAL	\$6,091,675	\$6,296,740

Downeast Correctional Facility 0542

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$298,220)	(\$314,456)
GENERAL FUND TOTAL	(\$298,220)	(\$314,456)

Downeast Correctional Facility 0542

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,332)	\$0
GENERAL FUND TOTAL	(\$7,332)	\$0

Downeast Correctional Facility 0542

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$37,867)	(\$79,715)
GENERAL FUND TOTAL	(\$37,867)	(\$79,715)

Downeast Correctional Facility 0542

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$86,422)	(\$113,559)
GENERAL FUND TOTAL	(\$86,422)	(\$113,559)

Downeast Correctional Facility 0542

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$288,499)
GENERAL FUND TOTAL	\$0	(\$288,499)

Downeast Correctional Facility 0542

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,692)	\$0
GENERAL FUND TOTAL	(\$2,692)	\$0

Downeast Correctional Facility 0542

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$25,806)	(\$92,102)
GENERAL FUND TOTAL	(\$25,806)	(\$92,102)

Downeast Correctional Facility 0542

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,042)	\$0
GENERAL FUND TOTAL	(\$13,042)	\$0

Downeast Correctional Facility 0542

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$29,733)	\$0
GENERAL FUND TOTAL	(\$29,733)	\$0

Downeast Correctional Facility 0542

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$74,219)
All Other	\$0	(\$170,113)
GENERAL FUND TOTAL	\$0	(\$244,332)

**DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	64.000	58.000
Personal Services	\$4,826,163	\$4,567,100
All Other	\$764,398	\$596,977
GENERAL FUND TOTAL	\$5,590,561	\$5,164,077

Justice - Planning, Projects and Statistics 0502

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$41,979	\$43,045
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$43,947	\$45,013

Justice - Planning, Projects and Statistics 0502

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$287)	(\$604)
GENERAL FUND TOTAL	(\$287)	(\$604)

Justice - Planning, Projects and Statistics 0502

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$694)	(\$896)
GENERAL FUND TOTAL	(\$694)	(\$896)

Justice - Planning, Projects and Statistics 0502

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$219)	(\$773)
GENERAL FUND TOTAL	(\$219)	(\$773)

Justice - Planning, Projects and Statistics 0502

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$95)	\$0
GENERAL FUND TOTAL	(\$95)	\$0

Justice - Planning, Projects and Statistics 0502

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$231)	\$0
GENERAL FUND TOTAL	(\$231)	\$0

**JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
Personal Services	\$40,453	\$40,772
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$42,421	\$42,740

Juvenile Community Corrections 0892

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,124,673	\$6,347,899
All Other	\$4,455,545	\$4,455,545

GENERAL FUND TOTAL	\$10,580,218	\$10,803,444
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Juvenile Community Corrections 0892

2013 Public Law 368 Part A 14

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

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

Juvenile Community Corrections 0892

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,122)	\$0
GENERAL FUND TOTAL	<u>(\$10,122)</u>	<u>\$0</u>

Juvenile Community Corrections 0892

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$129,294)	\$0
GENERAL FUND TOTAL	<u>(\$129,294)</u>	<u>\$0</u>

Juvenile Community Corrections 0892

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$42,888)	(\$90,284)
GENERAL FUND TOTAL	<u>(\$42,888)</u>	<u>(\$90,284)</u>

Juvenile Community Corrections 0892

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$100,434)	(\$131,689)
GENERAL FUND TOTAL	(\$100,434)	(\$131,689)

Juvenile Community Corrections 0892

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$193,282
GENERAL FUND TOTAL	\$0	\$193,282

Juvenile Community Corrections 0892

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,704)	(\$2,206)
GENERAL FUND TOTAL	(\$1,704)	(\$2,206)

Juvenile Community Corrections 0892

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$31,987)	(\$114,343)
GENERAL FUND TOTAL	(\$31,987)	(\$114,343)

Juvenile Community Corrections 0892

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$14,295)	\$0
GENERAL FUND TOTAL	(\$14,295)	\$0

Juvenile Community Corrections 0892

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$33,479)	\$0
GENERAL FUND TOTAL	(\$33,479)	\$0

Juvenile Community Corrections 0892

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

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

Juvenile Community Corrections 0892

2013 Public Law 595 Part A 1

Initiative: Reduces funding for reduced lease costs.

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

JUVENILE COMMUNITY CORRECTIONS 0892		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	75.000	79.000
Personal Services	\$5,884,940	\$6,198,087
All Other	\$4,324,547	\$4,436,339
GENERAL FUND TOTAL	\$10,209,487	\$10,634,426

Long Creek Youth Development Center 0163

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	170.000	170.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	\$13,254,226	\$13,802,808
All Other	\$1,693,059	\$1,693,059
GENERAL FUND TOTAL	\$14,947,285	\$15,495,867

Long Creek Youth Development Center 0163

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$219,196)	(\$228,175)
GENERAL FUND TOTAL	(\$219,196)	(\$228,175)

Long Creek Youth Development Center 0163

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,777)	\$0
GENERAL FUND TOTAL	(\$6,777)	\$0

Long Creek Youth Development Center 0163

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$96,676)	(\$203,516)
GENERAL FUND TOTAL	(\$96,676)	(\$203,516)

Long Creek Youth Development Center 0163

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$221,631)	(\$292,233)
GENERAL FUND TOTAL	(\$221,631)	(\$292,233)

Long Creek Youth Development Center 0163

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$138,157)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$138,157)</u>

Long Creek Youth Development Center 0163

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$3,216)	\$0
GENERAL FUND TOTAL	<u>(\$3,216)</u>	<u>\$0</u>

Long Creek Youth Development Center 0163

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$65,654)	(\$235,636)
GENERAL FUND TOTAL	<u>(\$65,654)</u>	<u>(\$235,636)</u>

Long Creek Youth Development Center 0163

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$32,226)	\$0
GENERAL FUND TOTAL	<u>(\$32,226)</u>	<u>\$0</u>

Long Creek Youth Development Center 0163

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$73,877)	\$0
GENERAL FUND TOTAL	<u>(\$73,877)</u>	<u>\$0</u>

Long Creek Youth Development Center 0163

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$154,798)
All Other	\$0	(\$238,510)
GENERAL FUND TOTAL	\$0	(\$393,308)

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	167.000	164.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	\$12,538,189	\$12,550,293
All Other	\$1,689,843	\$1,454,549
GENERAL FUND TOTAL	\$14,228,032	\$14,004,842

Mountain View Youth Development Center 0857

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	153.000	153.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$12,294,630	\$12,770,484
All Other	\$1,489,449	\$1,489,449
GENERAL FUND TOTAL	\$13,784,079	\$14,259,933

Mountain View Youth Development Center 0857

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,547)	(\$79,692)
GENERAL FUND TOTAL	(\$75,547)	(\$79,692)

Mountain View Youth Development Center 0857

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,707)	\$0

GENERAL FUND TOTAL	(\$9,707)	\$0
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Mountain View Youth Development Center 0857

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$84,914)	(\$178,756)
GENERAL FUND TOTAL	(\$84,914)	(\$178,756)

Mountain View Youth Development Center 0857

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$204,322)	(\$268,586)
GENERAL FUND TOTAL	(\$204,322)	(\$268,586)

Mountain View Youth Development Center 0857

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$43,696)
GENERAL FUND TOTAL	\$0	(\$43,696)

Mountain View Youth Development Center 0857

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,127)	\$0
GENERAL FUND TOTAL	(\$1,127)	\$0

Mountain View Youth Development Center 0857

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$63,168)	(\$226,208)

GENERAL FUND TOTAL	(\$63,168)	(\$226,208)
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Mountain View Youth Development Center 0857

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$28,305)	\$0
GENERAL FUND TOTAL	<u>(\$28,305)</u>	<u>\$0</u>

Mountain View Youth Development Center 0857

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$68,108)	\$0
GENERAL FUND TOTAL	<u>(\$68,108)</u>	<u>\$0</u>

Mountain View Youth Development Center 0857

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$180,995)
All Other	\$0	(\$190,416)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$371,411)</u>

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	152.000	151.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$11,760,559	\$11,792,551
All Other	\$1,488,322	\$1,299,033
GENERAL FUND TOTAL	<u>\$13,248,881</u>	<u>\$13,091,584</u>

Office of Victim Services 0046

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,932	\$157,589
All Other	\$11,702	\$11,702
GENERAL FUND TOTAL	\$162,634	\$169,291

Office of Victim Services 0046

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,147)	(\$2,416)
GENERAL FUND TOTAL	(\$1,147)	(\$2,416)

Office of Victim Services 0046

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,434)	(\$3,212)
GENERAL FUND TOTAL	(\$2,434)	(\$3,212)

Office of Victim Services 0046

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$769)	(\$2,768)
GENERAL FUND TOTAL	(\$769)	(\$2,768)

Office of Victim Services 0046

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$383)	\$0
GENERAL FUND TOTAL	(\$383)	\$0

Office of Victim Services 0046

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$811)	\$0
GENERAL FUND TOTAL	(\$811)	\$0

OFFICE OF VICTIM SERVICES 0046 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$145,388	\$149,193
All Other	\$11,702	\$11,702
GENERAL FUND TOTAL	\$157,090	\$160,895

Parole Board 0123

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

PAROLE BOARD 0123 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

Prisoner Boarding Program Z086

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$947,613	\$947,613
GENERAL FUND TOTAL	\$947,613	\$947,613

Prisoner Boarding Program Z086

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$400,000)	\$0
GENERAL FUND TOTAL	(\$400,000)	\$0

Prisoner Boarding Program Z086

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on reduced costs.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$400,000)
GENERAL FUND TOTAL	\$0	(\$400,000)

PRISONER BOARDING PROGRAM Z086		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$547,613	\$547,613
GENERAL FUND TOTAL	\$547,613	\$547,613

Southern Maine Women's Reentry Center Z156

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$903,995	\$956,950
GENERAL FUND TOTAL	\$903,995	\$956,950

Southern Maine Women's Reentry Center Z156

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
All Other	\$411,440	\$411,440

GENERAL FUND TOTAL	\$411,440	\$411,440
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Southern Maine Women's Reentry Center Z156

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,459)	(\$15,702)
GENERAL FUND TOTAL	(\$7,459)	(\$15,702)

Southern Maine Women's Reentry Center Z156

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$14,168)	(\$19,062)
GENERAL FUND TOTAL	(\$14,168)	(\$19,062)

Southern Maine Women's Reentry Center Z156

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	7.000
Personal Services	\$0	\$331,481
GENERAL FUND TOTAL	\$0	\$331,481

Southern Maine Women's Reentry Center Z156

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,479)	(\$16,426)
GENERAL FUND TOTAL	(\$4,479)	(\$16,426)

Southern Maine Women's Reentry Center Z156

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$2,486)	\$0
GENERAL FUND TOTAL	(\$2,486)	\$0

Southern Maine Women's Reentry Center Z156

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,723)	\$0
GENERAL FUND TOTAL	(\$4,723)	\$0

Southern Maine Women's Reentry Center Z156

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$100,740)
GENERAL FUND TOTAL	\$0	(\$100,740)

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.000	20.000
Personal Services	\$870,680	\$1,237,241
All Other	\$411,440	\$310,700
GENERAL FUND TOTAL	\$1,282,120	\$1,547,941

State Prison 0144

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	365.000	365.000
Personal Services	\$28,304,301	\$29,407,155
All Other	\$7,109,226	\$7,109,226
GENERAL FUND TOTAL	\$35,413,527	\$36,516,381

State Prison 0144

2013 Public Law 368 Part A 14

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(55.000)	(55.000)
Personal Services	(\$4,533,350)	(\$4,670,571)
All Other	(\$916,500)	(\$916,500)
GENERAL FUND TOTAL	(\$5,449,850)	(\$5,587,071)

State Prison 0144

2013 Public Law 368 Part A 14

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

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

State Prison 0144

2013 Public Law 368 Part A 14

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

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

State Prison 0144

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$17,766)	\$0
GENERAL FUND TOTAL	(\$17,766)	\$0

State Prison 0144

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$165,813)	(\$347,849)
GENERAL FUND TOTAL	(\$165,813)	(\$347,849)

State Prison 0144

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$388,057)	(\$511,496)
GENERAL FUND TOTAL	(\$388,057)	(\$511,496)

State Prison 0144

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$155,400)
GENERAL FUND TOTAL	\$0	(\$155,400)

State Prison 0144

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$5,064)	\$0
GENERAL FUND TOTAL	(\$5,064)	\$0

State Prison 0144

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$117,912)	(\$422,765)
GENERAL FUND TOTAL	(\$117,912)	(\$422,765)

State Prison 0144

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$55,900)	\$0
GENERAL FUND TOTAL	(\$55,900)	\$0

State Prison 0144

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$130,742)	\$0
GENERAL FUND TOTAL	(\$130,742)	\$0

State Prison 0144

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$339,494)
All Other	\$0	(\$1,402,796)
GENERAL FUND TOTAL	\$0	(\$1,742,290)

STATE PRISON 0144 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	300.000	297.000
Personal Services	\$22,145,908	\$22,166,530
All Other	\$6,187,662	\$4,789,930
GENERAL FUND TOTAL	\$28,333,570	\$26,956,460

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,308.500	1,308.500
POSITIONS - FTE COUNT	3.265	3.265
Personal Services	\$99,218,247	\$100,576,163
All Other	\$50,041,081	\$52,705,205
DEPARTMENT TOTAL	\$149,259,328	\$153,281,368

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z087

2013 Public Law 368 Part A 15

Initiative: BASELINE BUDGET

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

State Board of Corrections Investment Fund Z087

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$582)	(\$753)
GENERAL FUND TOTAL	(\$582)	(\$753)

State Board of Corrections Investment Fund Z087

2013 Public Law 598

Initiative: Provides one-time funding for an anticipated shortfall in fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
All Other	\$1,200,000	\$0
GENERAL FUND TOTAL	\$1,200,000	\$0

**STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$13,402,275	\$12,202,104
GENERAL FUND TOTAL	\$13,402,275	\$12,202,104

**CORRECTIONS, STATE BOARD OF
DEPARTMENT TOTALS**

	2013-14	2014-15
All Other	\$13,402,275	\$12,202,104
DEPARTMENT TOTAL	\$13,402,275	\$12,202,104

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2013 Public Law 368 Part A 16

Initiative: BASELINE BUDGET

	2013-14	2014-15
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445

New Century Program Fund 0904

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

	2013-14	2014-15
All Other	(\$7,660)	\$0
GENERAL FUND TOTAL	(\$7,660)	\$0

New Century Program Fund 0904

2013 Public Law 595 Part A 1

Initiative: Reduces funding in the New Century Community Program.

	2013-14	2014-15
All Other	\$0	(\$8,512)
GENERAL FUND TOTAL	\$0	(\$8,512)

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

	2013-14	2014-15
All Other	\$31,785	\$30,933
GENERAL FUND TOTAL	\$31,785	\$30,933

CULTURAL AFFAIRS COUNCIL, MAINE STATE

DEPARTMENT TOTALS

	2013-14	2014-15
All Other	\$31,785	\$30,933
DEPARTMENT TOTAL	\$31,785	\$30,933

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$170,470	\$177,426
All Other	\$57,120	\$57,120
GENERAL FUND TOTAL	\$227,590	\$234,546

Administration - Defense, Veterans and Emergency Management 0109

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$479)	(\$1,009)
GENERAL FUND TOTAL	(\$479)	(\$1,009)

Administration - Defense, Veterans and Emergency Management 0109

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,766)	(\$2,394)
GENERAL FUND TOTAL	(\$1,766)	(\$2,394)

Administration - Defense, Veterans and Emergency Management 0109

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$558)	(\$2,063)
GENERAL FUND TOTAL	(\$558)	(\$2,063)

Administration - Defense, Veterans and Emergency Management 0109

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$160)	\$0
GENERAL FUND TOTAL	(\$160)	\$0

Administration - Defense, Veterans and Emergency Management 0109

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$588)	\$0
GENERAL FUND TOTAL	(\$588)	\$0

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$166,919	\$171,960
All Other	\$57,120	\$57,120
GENERAL FUND TOTAL	\$224,039	\$229,080

Administration - Maine Emergency Management Agency 0214

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$470,495	\$488,051
All Other	\$118,264	\$118,819
GENERAL FUND TOTAL	\$588,759	\$606,870

Administration - Maine Emergency Management Agency 0214

2013 Public Law 368 Part A 17

Initiative: Reallocates the cost of one Contract/Grant Specialist position from 70% Federal Expenditures Fund and 30% General Fund to 67% Federal Expenditures Fund and 33% General Fund and one Planning and Research Associate I position from 75% Federal Expenditures Fund and 25% General Fund to 62.5% Federal Expenditures Fund and 37.5% General Fund within the same program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$9,589	\$10,195
GENERAL FUND TOTAL	<u>\$9,589</u>	<u>\$10,195</u>

Administration - Maine Emergency Management Agency 0214

2013 Public Law 368 Part A 17

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

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

Administration - Maine Emergency Management Agency 0214

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$338)	\$0
GENERAL FUND TOTAL	<u>(\$338)</u>	<u>\$0</u>

Administration - Maine Emergency Management Agency 0214

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,530)	(\$9,536)
GENERAL FUND TOTAL	<u>(\$4,530)</u>	<u>(\$9,536)</u>

Administration - Maine Emergency Management Agency 0214

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,861)	(\$10,312)
GENERAL FUND TOTAL	<u>(\$7,861)</u>	<u>(\$10,312)</u>

Administration - Maine Emergency Management Agency 0214

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,636)	(\$9,460)
GENERAL FUND TOTAL	(\$2,636)	(\$9,460)

Administration - Maine Emergency Management Agency 0214

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,510)	\$0
GENERAL FUND TOTAL	(\$1,510)	\$0

Administration - Maine Emergency Management Agency 0214

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,621)	\$0
GENERAL FUND TOTAL	(\$2,621)	\$0

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$482,617	\$491,534
All Other	\$118,264	\$118,819
GENERAL FUND TOTAL	\$600,881	\$610,353

Disaster Assistance 0841

2013 Public Law 595 Part B 1

Initiative: Provides funding for the state share of disaster assistance for previously declared disasters.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$610,893
GENERAL FUND TOTAL	\$0	\$610,893

**DISASTER ASSISTANCE 0841
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$610,893
GENERAL FUND TOTAL	\$0	\$610,893

Military Training and Operations 0108

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,586,605	\$1,639,538
All Other	\$933,718	\$933,718
GENERAL FUND TOTAL	\$2,520,323	\$2,573,256

Military Training and Operations 0108

2013 Public Law 368 Part A 17

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,989)	(\$38,130)
GENERAL FUND TOTAL	(\$35,989)	(\$38,130)

Military Training and Operations 0108

2013 Public Law 368 Part A 17

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

GENERAL FUND	2013-14	2014-15
Personal Services	\$14,450	\$14,739
GENERAL FUND TOTAL	\$14,450	\$14,739

Military Training and Operations 0108

2013 Public Law 368 Part A 17

Initiative: Reallocates the cost of one Public Service Manager I position from 10% General Fund and 90% Federal Expenditures Fund, Military Training and Operations program to 10% General Fund and 87% Federal Expenditures Fund, Military Training and Operations program and 3% Federal Expenditures Fund, STARBASE Program; one Accounting Technician position from 10% General Fund, 85% Federal Expenditures Fund and 5% Other Special Revenue Funds to 10% General Fund, 83%, Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, STARBASE Program and 4% Other Special Revenue Funds; one Accounting Technician position from 97% Federal Expenditures Fund and 3% Other Special Revenue Funds to 93% Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, STARBASE Program and 4% Other Special Revenue Funds; and one Accounting Technician position from 100% Federal Expenditures Fund to 97% Federal Expenditures Fund and 3% Other Special Revenue Funds.

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

Military Training and Operations 0108

2013 Public Law 368 Part A 17

Initiative: Reallocates the cost of one Engineering Technician IV position, one Inventory and Property Associate I position, one Office Associate II position, 2 Heavy Equipment Operator II positions, one Carpenter position, one Electrician Supervisor position, one Electrician II position, one Building Maintenance Superintendent position, one Grounds Equipment Supervisor position and one Maintenance Mechanic position from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund in the same program. The General Fund Personal Services savings are transferred to All Other to continue as match for the Air National Guard Master Cooperative Agreement.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	(\$527,060)	(\$541,825)
All Other	\$527,060	\$541,825
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Military Training and Operations 0108

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,132)	\$0
GENERAL FUND TOTAL	<u>(\$2,132)</u>	<u>\$0</u>

Military Training and Operations 0108

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,942)	(\$29,350)
GENERAL FUND TOTAL	<u>(\$13,942)</u>	<u>(\$29,350)</u>

Military Training and Operations 0108

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$25,962)	(\$33,769)
GENERAL FUND TOTAL	(\$25,962)	(\$33,769)

Military Training and Operations 0108

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,790)	(\$16,652)
GENERAL FUND TOTAL	(\$4,790)	(\$16,652)

Military Training and Operations 0108

2013 Public Law 502 Part A 1

Initiative: Provides funding for the state share of the architectural and engineering design for the Maine National Guard Joint Force Headquarters in Augusta.

GENERAL FUND	2013-14	2014-15
Capital Expenditures	\$9,540	\$0
GENERAL FUND TOTAL	\$9,540	\$0

Military Training and Operations 0108

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,647)	\$0
GENERAL FUND TOTAL	(\$4,647)	\$0

Military Training and Operations 0108

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,653)	\$0
GENERAL FUND TOTAL	(\$8,653)	\$0

Military Training and Operations 0108

2013 Public Law 595 Part B 1

Initiative: Provides funding for the state share of the construction and inspection of the new Maine National Guard Joint Force Headquarters in Augusta.

GENERAL FUND	2013-14	2014-15
Capital Expenditures	\$0	\$375,067
GENERAL FUND TOTAL	\$0	\$375,067

MILITARY TRAINING AND OPERATIONS 0108 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$977,880	\$994,553
All Other	\$1,460,778	\$1,475,543
Capital Expenditures	\$9,540	\$375,067
GENERAL FUND TOTAL	\$2,448,198	\$2,845,163

Stream Gaging Cooperative Program 0858

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$130,636	\$130,636
GENERAL FUND TOTAL	\$130,636	\$130,636

Stream Gaging Cooperative Program 0858

2013 Public Law 368 Part A 17

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

GENERAL FUND	2013-14	2014-15
All Other	\$3,000	\$3,113
GENERAL FUND TOTAL	\$3,000	\$3,113

STREAM GAGING COOPERATIVE PROGRAM 0858 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$133,636	\$133,749
GENERAL FUND TOTAL	\$133,636	\$133,749

Veterans Services 0110

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$2,108,693	\$2,210,529
All Other	\$559,176	\$559,176
GENERAL FUND TOTAL	\$2,667,869	\$2,769,705

Veterans Services 0110

2013 Public Law 368 Part A 17

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position to support the claims office operations at the Togus veterans' medical facility.

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,735	\$2,976
GENERAL FUND TOTAL	\$2,735	\$2,976

Veterans Services 0110

2013 Public Law 368 Part A 17

Initiative: Reorganizes one Veterans Claims Specialist position to one Supervisor Veterans Services position to support the claims operations office at the Togus veterans' medical facility.

GENERAL FUND	2013-14	2014-15
Personal Services	\$4,925	\$7,855
GENERAL FUND TOTAL	\$4,925	\$7,855

Veterans Services 0110

2013 Public Law 368 Part A 17

Initiative: Provides funding to establish one Office Associate II position assigned to the Portland field office and for related All Other costs.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,435	\$61,172
All Other	\$1,561	\$1,561
GENERAL FUND TOTAL	\$58,996	\$62,733

Veterans Services 0110

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,352)	\$0
GENERAL FUND TOTAL	(\$1,352)	\$0

Veterans Services 0110

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$18,934)	(\$39,858)
GENERAL FUND TOTAL	(\$18,934)	(\$39,858)

Veterans Services 0110

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$32,318)	(\$42,978)
GENERAL FUND TOTAL	(\$32,318)	(\$42,978)

Veterans Services 0110

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$3,816)	\$0
GENERAL FUND TOTAL	(\$3,816)	\$0

Veterans Services 0110

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,846)	(\$39,411)
GENERAL FUND TOTAL	(\$10,846)	(\$39,411)

Veterans Services 0110

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,311)	\$0
GENERAL FUND TOTAL	(\$6,311)	\$0

Veterans Services 0110

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,773)	\$0
GENERAL FUND TOTAL	(\$10,773)	\$0

Veterans Services 0110

2013 Public Law 584

Initiative: Recognizes savings from managing vacancies.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$42,045)
GENERAL FUND TOTAL	\$0	(\$42,045)

VETERANS SERVICES 0110		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,093,254	\$2,118,240
All Other	\$556,921	\$560,737
GENERAL FUND TOTAL	\$2,650,175	\$2,678,977

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
Personal Services	\$3,720,670	\$3,776,287
All Other	\$2,326,719	\$2,956,861
Capital Expenditures	\$9,540	\$375,067
DEPARTMENT TOTAL	\$6,056,929	\$7,108,215

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2013 Public Law 368 Part A 18

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>

Development Foundation 0198

2013 Public Law 440

Initiative: Provides one-time funds to support the Maine Downtown Center.

GENERAL FUND	2013-14	2014-15
All Other	\$25,000	\$0
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$0</u>

DEVELOPMENT FOUNDATION 0198 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$83,444	\$58,444
GENERAL FUND TOTAL	<u>\$83,444</u>	<u>\$58,444</u>

DEVELOPMENT FOUNDATION, MAINE DEPARTMENT TOTALS		
	2013-14	2014-15
All Other	\$83,444	\$58,444
DEPARTMENT TOTAL	<u>\$83,444</u>	<u>\$58,444</u>

DIRIGO HEALTH**Dirigo Health Fund 0988**

2013 Public Law 595 Part B 1

Initiative: Transfers one Public Executive III position and one Confidential Public Service Manager 1 position that provide support for the Maine Quality Forum and one quarter's funding from the Dirigo Health Fund to the General Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$71,478
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$71,478</u>

Dirigo Health Fund 0988

2013 Public Law 595 Part B 1

Initiative: Appropriates funds on an ongoing basis for the All Other operating costs of the Maine Quality Forum. This appropriation is for one quarter's All Other operating costs for the Maine Quality Forum.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$305,522
GENERAL FUND TOTAL	\$0	\$305,522

DIRIGO HEALTH FUND 0988		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$71,478
All Other	\$0	\$305,522
GENERAL FUND TOTAL	\$0	\$377,000

DIRIGO HEALTH		
DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$71,478
All Other	\$0	\$305,522
DEPARTMENT TOTAL	\$0	\$377,000

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

2013 Public Law 368 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER 0523		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER		
DEPARTMENT TOTALS	2013-14	2014-15
All Other	\$126,045	\$126,045
DEPARTMENT TOTAL	\$126,045	\$126,045

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2013 Public Law 368 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
DEPARTMENT TOTALS	2013-14	2014-15
All Other	\$12,554	\$12,554
DEPARTMENT TOTAL	\$12,554	\$12,554

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$529,655	\$541,529
All Other	\$1,130,289	\$1,130,289
GENERAL FUND TOTAL	\$1,659,944	\$1,671,818

Administration - Economic and Community Development 0069

2013 Public Law 368 Part A 22

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$107,756)	(\$110,514)
GENERAL FUND TOTAL	(\$107,756)	(\$110,514)

Administration - Economic and Community Development 0069

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$95,323)	\$0
GENERAL FUND TOTAL	(\$95,323)	\$0

Administration - Economic and Community Development 0069

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,721)	(\$3,623)
GENERAL FUND TOTAL	(\$1,721)	(\$3,623)

Administration - Economic and Community Development 0069

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,202)	(\$10,596)
GENERAL FUND TOTAL	(\$8,202)	(\$10,596)

Administration - Economic and Community Development 0069

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,593)	(\$9,131)

GENERAL FUND TOTAL	(\$2,593)	(\$9,131)
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Administration - Economic and Community Development 0069

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$574)	\$0
GENERAL FUND TOTAL	(\$574)	\$0

Administration - Economic and Community Development 0069

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,734)	\$0
GENERAL FUND TOTAL	(\$2,734)	\$0

Administration - Economic and Community Development 0069

2013 Public Law 595 Part A 1

Initiative: Reduces funding by reallocating service center costs proportionally to the General Fund, the Federal Expenditures Fund and Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$124,241)
GENERAL FUND TOTAL	\$0	(\$124,241)

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$406,075	\$407,665
All Other	\$1,034,966	\$1,006,048
GENERAL FUND TOTAL	\$1,441,041	\$1,413,713

Applied Technology Development Center System 0929

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
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All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

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

GENERAL FUND	2013-14	2014-15
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

Business Development 0585

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$567,242	\$584,753
All Other	\$714,201	\$714,201
GENERAL FUND TOTAL	\$1,281,443	\$1,298,954

Business Development 0585

2013 Public Law 368 Part A 22

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,756	\$110,514
GENERAL FUND TOTAL	\$107,756	\$110,514

Business Development 0585

2013 Public Law 368 Part A 22

Initiative: Continues one Public Service Coordinator II position that was established by financial order and eliminates one Office Specialist I position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$43,799	\$44,597
All Other	(\$43,799)	(\$44,597)
GENERAL FUND TOTAL	\$0	\$0

Business Development 0585

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,590)	(\$9,662)
GENERAL FUND TOTAL	(\$4,590)	(\$9,662)

Business Development 0585

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,495)	(\$12,417)
GENERAL FUND TOTAL	(\$9,495)	(\$12,417)

Business Development 0585

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,002)	(\$10,700)
GENERAL FUND TOTAL	(\$3,002)	(\$10,700)

Business Development 0585

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,530)	\$0
GENERAL FUND TOTAL	(\$1,530)	\$0

Business Development 0585

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,166)	\$0
GENERAL FUND TOTAL	(\$3,166)	\$0

BUSINESS DEVELOPMENT 0585**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$697,014	\$707,085
All Other	\$670,402	\$669,604
GENERAL FUND TOTAL	\$1,367,416	\$1,376,689

Community Development Block Grant Program 0587

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$155,745	\$162,408
All Other	\$73,204	\$73,204
GENERAL FUND TOTAL	\$228,949	\$235,612

Community Development Block Grant Program 0587

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$17)	\$0
GENERAL FUND TOTAL	(\$17)	\$0

Community Development Block Grant Program 0587

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,147)	(\$2,416)
GENERAL FUND TOTAL	(\$1,147)	(\$2,416)

Community Development Block Grant Program 0587

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$2,859)	(\$3,767)
GENERAL FUND TOTAL	(\$2,859)	(\$3,767)

Community Development Block Grant Program 0587

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$904)	(\$3,246)
GENERAL FUND TOTAL	(\$904)	(\$3,246)

Community Development Block Grant Program 0587

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$383)	\$0
GENERAL FUND TOTAL	(\$383)	\$0

Community Development Block Grant Program 0587

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$953)	\$0
GENERAL FUND TOTAL	(\$953)	\$0

Community Development Block Grant Program 0587

2013 Public Law 591

Initiative: Provides ongoing support for the code enforcement officer training and certification program.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$149,482	\$152,979
All Other	\$73,204	\$103,204
GENERAL FUND TOTAL	\$222,686	\$256,183

International Commerce 0674

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,099	\$112,120
All Other	\$498,409	\$498,409
GENERAL FUND TOTAL	\$609,508	\$610,529

International Commerce 0674

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$574)	(\$1,208)
GENERAL FUND TOTAL	(\$574)	(\$1,208)

International Commerce 0674

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$191)	\$0
GENERAL FUND TOTAL	(\$191)	\$0

INTERNATIONAL COMMERCE 0674**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,334	\$110,912
All Other	\$498,409	\$498,409
GENERAL FUND TOTAL	\$608,743	\$609,321

Maine Economic Growth Council 0727

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

MAINE ECONOMIC GROWTH COUNCIL 0727**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

Maine Small Business and Entrepreneurship Commission 0675

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine Workforce Opportunities Marketing Fund N162

2013 Public Law 443

Initiative: Provides funds to create and maintain qualified employee and employer registries and to market the Job Creation Through Educational Opportunity Program.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$144,000
GENERAL FUND TOTAL	\$0	\$144,000

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND N162 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$0	\$144,000
GENERAL FUND TOTAL	\$0	\$144,000

Office of Innovation 0995

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,857	\$199,351
All Other	\$6,806,296	\$6,806,296
GENERAL FUND TOTAL	\$7,002,153	\$7,005,647

Office of Innovation 0995

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$1,000,000)	\$0
GENERAL FUND TOTAL	(\$1,000,000)	\$0

Office of Innovation 0995

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,147)	(\$2,416)
GENERAL FUND TOTAL	(\$1,147)	(\$2,416)

Office of Innovation 0995

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,557)	(\$2,012)
GENERAL FUND TOTAL	(\$1,557)	(\$2,012)

Office of Innovation 0995

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,002)	(\$2,593)
GENERAL FUND TOTAL	(\$2,002)	(\$2,593)

Office of Innovation 0995

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$492)	(\$1,734)
GENERAL FUND TOTAL	(\$492)	(\$1,734)

Office of Innovation 0995

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$383)	\$0
GENERAL FUND TOTAL	(\$383)	\$0

Office of Innovation 0995

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$519)	\$0
GENERAL FUND TOTAL	(\$519)	\$0

**OFFICE OF INNOVATION 0995
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$191,759	\$193,189
All Other	\$5,804,294	\$6,803,703
GENERAL FUND TOTAL	\$5,996,053	\$6,996,892

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

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,554,664	\$1,571,830
All Other	\$8,999,192	\$10,142,885
DEPARTMENT TOTAL	\$10,553,856	\$11,714,715

EDUCATION, DEPARTMENT OF

Adult Education 0364

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,700	\$247,861
All Other	\$5,813,848	\$5,813,848
GENERAL FUND TOTAL	\$6,055,548	\$6,061,709

Adult Education 0364

2013 Public Law 368 Part A 23

Initiative: Provides funding for coordinators for WorkReady and College Transition programs.

GENERAL FUND	2013-14	2014-15
All Other	\$73,664	\$73,664
GENERAL FUND TOTAL	\$73,664	\$73,664

Adult Education 0364

2013 Public Law 368 Part A 23

Initiative: Provides additional funding for High School Equivalency Diploma testing. Funds appropriated for this purpose in this program that are unexpended by June 30, 2014 are carried over on a one-time basis.

GENERAL FUND	2013-14	2014-15
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All Other	\$0	\$40,000
GENERAL FUND TOTAL	\$0	\$40,000

Adult Education 0364

2013 Public Law 368 Part A 23

Initiative: Provides funds for a full-time Coordinator position to establish a welcome center for foreign-trained workers within the Portland adult education program. The coordinator will develop and coordinate a comprehensive program designed to serve foreign-trained workers, with an emphasis on foreign-trained professionals, and seek private funds to support the center programs and operations.

GENERAL FUND	2013-14	2014-15
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Adult Education 0364

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

Adult Education 0364

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,721)	(\$3,623)
GENERAL FUND TOTAL	(\$1,721)	(\$3,623)

Adult Education 0364

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,475)	(\$5,786)
GENERAL FUND TOTAL	(\$4,475)	(\$5,786)

Adult Education 0364

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,415)	(\$4,986)
GENERAL FUND TOTAL	(\$1,415)	(\$4,986)

Adult Education 0364

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$574)	\$0
GENERAL FUND TOTAL	(\$574)	\$0

Adult Education 0364

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,491)	\$0
GENERAL FUND TOTAL	(\$1,491)	\$0

ADULT EDUCATION 0364		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$231,192	\$233,466
All Other	\$5,962,512	\$6,002,512
GENERAL FUND TOTAL	\$6,193,704	\$6,235,978

Child Development Services 0449

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$27,985,282	\$27,985,282
GENERAL FUND TOTAL	\$27,985,282	\$27,985,282

**CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$27,985,282	\$27,985,282
GENERAL FUND TOTAL	\$27,985,282	\$27,985,282

Education in Unorganized Territory 0220

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	27.680	27.680
Personal Services	\$2,844,139	\$2,953,426
All Other	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$12,069,217	\$12,178,504

Education in Unorganized Territory 0220

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,240)	\$0
GENERAL FUND TOTAL	(\$1,240)	\$0

Education in Unorganized Territory 0220

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$29,835)	(\$62,806)
GENERAL FUND TOTAL	(\$29,835)	(\$62,806)

Education in Unorganized Territory 0220

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$49,578)	(\$64,953)

GENERAL FUND TOTAL	(\$49,578)	(\$64,953)
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Education in Unorganized Territory 0220

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,291)	\$0
GENERAL FUND TOTAL	(\$1,291)	\$0

Education in Unorganized Territory 0220

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,673)	(\$55,969)
GENERAL FUND TOTAL	(\$15,673)	(\$55,969)

Education in Unorganized Territory 0220

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,945)	\$0
GENERAL FUND TOTAL	(\$9,945)	\$0

Education in Unorganized Territory 0220

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$16,527)	\$0
GENERAL FUND TOTAL	(\$16,527)	\$0

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	27.680	27.680
Personal Services	\$2,721,341	\$2,769,698
All Other	\$9,223,787	\$9,225,078
GENERAL FUND TOTAL	\$11,945,128	\$11,994,776

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,801,598	\$1,871,205
All Other	\$907,100,373	\$907,076,769
GENERAL FUND TOTAL	\$908,901,971	\$908,947,974

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part A 23

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.

GENERAL FUND	2013-14	2014-15
Personal Services	\$19,911	\$21,257
All Other	(\$19,911)	(\$21,257)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part A 23

Initiative: Continues and transfers one Education Specialist III position in PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Fund to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area.

GENERAL FUND	2013-14	2014-15
All Other	(\$172,271)	(\$176,938)
GENERAL FUND TOTAL	(\$172,271)	(\$176,938)

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part A 23

Initiative: Notwithstanding the Maine Revised Statutes, Title 20-A, section 15005, subsection 1, provides funding representing the portion of the June 2013 payment that was deferred until after July 1, 2013. The deferred portion must be paid no later than July 8, 2013.

GENERAL FUND	2013-14	2014-15
All Other	\$18,500,000	\$0
GENERAL FUND TOTAL	<u>\$18,500,000</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part A 23

Initiative: Transfers funding representing the state share of the normal cost component of teacher retirement from the Teacher Retirement program to the General Purpose Aid for Local Schools program.

GENERAL FUND	2013-14	2014-15
All Other	\$14,449,280	\$14,955,005
GENERAL FUND TOTAL	<u>\$14,449,280</u>	<u>\$14,955,005</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part A 23

Initiative: Reduces funding for subsidy payments to school administrative units.

GENERAL FUND	2013-14	2014-15
All Other	(\$12,579,756)	(\$12,579,756)
GENERAL FUND TOTAL	<u>(\$12,579,756)</u>	<u>(\$12,579,756)</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part A 23

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the School Finance and Operations program to correct a budget initiative in Public Law 2011, chapter 477.

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

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part A 23

Initiative: Reorganizes one vacant Office Specialist I Supervisor position to an Education Specialist III position and reduces All Other funding from savings achieved through the refinancing of 2 school construction bonds.

GENERAL FUND	2013-14	2014-15
Personal Services	\$30,196	\$31,619
All Other	(\$30,196)	(\$31,619)

GENERAL FUND TOTAL	\$0	\$0
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General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part A 23

Initiative: Provides funding for subsidy payments to school administrative units.

GENERAL FUND	2013-14	2014-15
All Other	\$18,500,000	\$18,500,000
GENERAL FUND TOTAL	<u>\$18,500,000</u>	<u>\$18,500,000</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$15,377	\$19,462
All Other	(\$15,377)	(\$19,462)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$156)	\$0
GENERAL FUND TOTAL	<u>(\$156)</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$1,351,616)	\$0
GENERAL FUND TOTAL	<u>(\$1,351,616)</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$12,622)	(\$26,572)
GENERAL FUND TOTAL	(\$12,622)	(\$26,572)

General Purpose Aid for Local Schools 0308

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$34,568)	(\$45,433)
GENERAL FUND TOTAL	(\$34,568)	(\$45,433)

General Purpose Aid for Local Schools 0308

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,610)	(\$38,016)
GENERAL FUND TOTAL	(\$10,610)	(\$38,016)

General Purpose Aid for Local Schools 0308

2013 Public Law 502 Part A 1

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Teacher Retirement program to cover a portion of the normal cost component of teacher retirement for career and technical education regions and a state-operated school.

GENERAL FUND	2013-14	2014-15
All Other	(\$114,037)	\$0
GENERAL FUND TOTAL	(\$114,037)	\$0

General Purpose Aid for Local Schools 0308

2013 Public Law 502 Part A 1

Initiative: Provides funding for fiscal year 2013-14 and fiscal year 2014-15 only for a portion of the cost of transporting students enrolled in a program at the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf.

GENERAL FUND	2013-14	2014-15
All Other	\$109,180	\$200,000
GENERAL FUND TOTAL	\$109,180	\$200,000

General Purpose Aid for Local Schools 0308

2013 Public Law 502 Part A 1

Initiative: Provides additional state subsidy for the Easton School Department in fiscal year 2013-14 only.

GENERAL FUND	2013-14	2014-15
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All Other	\$36,000	\$0
GENERAL FUND TOTAL	<u>\$36,000</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,208)	\$0
GENERAL FUND TOTAL	<u>(\$4,208)</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$11,522)	\$0
GENERAL FUND TOTAL	<u>(\$11,522)</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 581

Initiative: Reduces funding for the bus refurbishing program.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$69,877)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$69,877)</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 595 Part A 1

Initiative: Reduces funding for bus refurbishing.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$100,000)</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 595 Part A 1

Initiative: Reduces funding to assist districts in the transition to standards-based high school diplomas.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$27,895)

GENERAL FUND TOTAL	\$0	(\$27,895)
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General Purpose Aid for Local Schools 0308

2013 Public Law 595 Part A 1

Initiative: Reduces funding for contracted services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$107,000)
GENERAL FUND TOTAL	\$0	(\$107,000)

General Purpose Aid for Local Schools 0308

2013 Public Law 595 Part A 1

Initiative: Reduces funding for technology costs.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

General Purpose Aid for Local Schools 0308

2013 Public Law 595 Part B 1

Initiative: Provides funds for the Jobs for Maine's Graduates program.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000

General Purpose Aid for Local Schools 0308

2013 Public Law 595 Part B 1

Initiative: Provides one-time funds for the 2nd year of the comprehensive early college programs.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$650,000
GENERAL FUND TOTAL	\$0	\$650,000

General Purpose Aid for Local Schools 0308

2013 Public Law 595 Part B 1

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Teacher Retirement program to cover a portion of the normal cost component of teacher retirement for career and technical education regions and a state-operated school.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$118,028)
GENERAL FUND TOTAL	\$0	(\$118,028)

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,793,396	\$1,833,522
All Other	\$944,261,669	\$928,229,942
GENERAL FUND TOTAL	\$946,055,065	\$930,063,464

Leadership Team Z077

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,094,106	\$1,123,618
All Other	\$408,621	\$408,621
GENERAL FUND TOTAL	\$1,502,727	\$1,532,239

Leadership Team Z077

2013 Public Law 368 Part A 23

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$21,887)	(\$22,408)
GENERAL FUND TOTAL	(\$21,887)	(\$22,408)

Leadership Team Z077

2013 Public Law 368 Part A 23

Initiative: Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,231	\$112,127
All Other	(\$24,674)	(\$24,674)
GENERAL FUND TOTAL	\$80,557	\$87,453

Leadership Team Z077

2013 Public Law 368 Part A 23

Initiative: Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.

GENERAL FUND	2013-14	2014-15
Personal Services	\$38,046	\$38,729
GENERAL FUND TOTAL	\$38,046	\$38,729

Leadership Team Z077

2013 Public Law 368 Part A 23

Initiative: Transfers one Secretary Associate position from the Leadership Team program within the Department of Education to the State Board of Education.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$64,850)	(\$66,738)
GENERAL FUND TOTAL	(\$64,850)	(\$66,738)

Leadership Team Z077

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,144)	\$0
GENERAL FUND TOTAL	(\$1,144)	\$0

Leadership Team Z077

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,737)	(\$12,078)
GENERAL FUND TOTAL	(\$5,737)	(\$12,078)

Leadership Team Z077

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$19,140)	(\$24,800)
GENERAL FUND TOTAL	(\$19,140)	(\$24,800)

Leadership Team Z077

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,748)	(\$24,028)
GENERAL FUND TOTAL	(\$6,748)	(\$24,028)

Leadership Team Z077

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,913)	\$0
GENERAL FUND TOTAL	(\$1,913)	\$0

Leadership Team Z077

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,380)	\$0
GENERAL FUND TOTAL	(\$6,380)	\$0

Leadership Team Z077

2013 Public Law 595 Part A 1

Initiative: Reduces funding for operating expenses.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$642)
GENERAL FUND TOTAL	\$0	(\$642)

Leadership Team Z077

2013 Public Law 595 Part A 1

Initiative: Reduces funding for accounting services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$5,861)

GENERAL FUND TOTAL	\$0	(\$5,861)
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LEADERSHIP TEAM Z077		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,109,584	\$1,124,422
All Other	\$383,947	\$377,444
GENERAL FUND TOTAL	\$1,493,531	\$1,501,866

Maine HIV Prevention Education Program N166

2013 Public Law 591

Initiative: Provides ongoing funds for HIV prevention training and education to partially offset the loss of federal grant funds as of August 31, 2013. Funding will be used to provide training for 165 health educators and special education teachers and 420 teachers and youth workers as well as training for student peer educators through student leadership conferences in 44 schools.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

MAINE HIV PREVENTION EDUCATION PROGRAM N166		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,304,969	\$1,339,099
All Other	\$3,186,217	\$3,186,217
GENERAL FUND TOTAL	\$4,491,186	\$4,525,316

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 368 Part A 23

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

GENERAL FUND	2013-14	2014-15
Personal Services	\$34,380	\$35,367
All Other	(\$34,380)	(\$35,367)
GENERAL FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 368 Part A 23

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

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,191	\$2,232
All Other	(\$2,191)	(\$2,232)
GENERAL FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 368 Part A 23

Initiative: Continues and transfers one Education Specialist III position in the PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Fund to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,271	\$176,938
GENERAL FUND TOTAL	\$172,271	\$176,938

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,716)	\$0
GENERAL FUND TOTAL	(\$1,716)	\$0

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,553)	(\$20,110)
GENERAL FUND TOTAL	(\$9,553)	(\$20,110)

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$27,543)	(\$35,626)
GENERAL FUND TOTAL	(\$27,543)	(\$35,626)

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,707)	(\$30,699)
GENERAL FUND TOTAL	(\$8,707)	(\$30,699)

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,184)	\$0
GENERAL FUND TOTAL	(\$3,184)	\$0

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,180)	\$0
GENERAL FUND TOTAL	(\$9,180)	\$0

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 581

Initiative: Provides funds for 80% of one Early Childhood Coordinator position and related All Other costs beginning in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$64,877

All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$69,877

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 595 Part A 1

Initiative: Reduces funding for contracted services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$34,678)
GENERAL FUND TOTAL	\$0	(\$34,678)

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.500	16.500
Personal Services	\$1,453,928	\$1,532,078
All Other	\$3,149,646	\$3,118,940
GENERAL FUND TOTAL	\$4,603,574	\$4,651,018

Retired Teachers Group Life Insurance Z033

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$3,099,054	\$3,099,054
GENERAL FUND TOTAL	\$3,099,054	\$3,099,054

Retired Teachers Group Life Insurance Z033

2013 Public Law 368 Part A 23

Initiative: Provides funding for group life insurance benefits for retired teachers.

GENERAL FUND	2013-14	2014-15
All Other	\$340,946	\$560,946
GENERAL FUND TOTAL	\$340,946	\$560,946

RETIRED TEACHERS GROUP LIFE INSURANCE Z033		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$3,440,000	\$3,660,000
GENERAL FUND TOTAL	\$3,440,000	\$3,660,000

Retired Teachers' Health Insurance 0854

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$23,000,000	\$23,000,000
GENERAL FUND TOTAL	\$23,000,000	\$23,000,000

Retired Teachers' Health Insurance 0854

2013 Public Law 368 Part A 23

Initiative: Provides funding for increased retired teachers' health insurance costs.

GENERAL FUND	2013-14	2014-15
All Other	\$11,000,000	\$20,000,000
GENERAL FUND TOTAL	\$11,000,000	\$20,000,000

Retired Teachers' Health Insurance 0854

2013 Public Law 368 Part A 23

Initiative: Reduces funding to recognize savings from a new actuarial projection of the cost of retired teachers' health insurance and by budgeting the State's contribution to fiscal year 2011-12 levels.

GENERAL FUND	2013-14	2014-15
All Other	(\$8,000,000)	(\$12,000,000)
GENERAL FUND TOTAL	(\$8,000,000)	(\$12,000,000)

Retired Teachers' Health Insurance 0854

2013 Public Law 368 Part A 23

Initiative: Reduces funding by delaying the date by which funds must be provided to retire the unfunded liability for retiree health benefits for participants in the teacher plan.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,000,000)	(\$5,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$5,000,000)

RETIRED TEACHERS' HEALTH INSURANCE 0854		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$24,000,000	\$26,000,000
GENERAL FUND TOTAL	\$24,000,000	\$26,000,000

School Finance and Operations Z078

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$773,388	\$816,535
All Other	\$1,585,288	\$1,585,588
GENERAL FUND TOTAL	\$2,358,676	\$2,402,123

School Finance and Operations Z078

2013 Resolve 76

Initiative: Provides one-time funds for the costs associated with contracting with security experts to evaluate school preparedness and facility security.

GENERAL FUND	2013-14	2014-15
All Other	\$49,750	\$0
GENERAL FUND TOTAL	\$49,750	\$0

School Finance and Operations Z078

2013 Public Law 368 Part A 23

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	\$19,196	\$21,777
GENERAL FUND TOTAL	\$19,196	\$21,777

School Finance and Operations Z078

2013 Public Law 368 Part A 23

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the School Finance and Operations program to correct a budget initiative in Public Law 2011, chapter 477.

GENERAL FUND	2013-14	2014-15
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

School Finance and Operations Z078

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATION

GENERAL FUND	2013-14	2014-15
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Personal Services	\$4,063	\$4,312
All Other	(\$4,063)	(\$4,312)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

School Finance and Operations Z078

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,799)	(\$14,373)
GENERAL FUND TOTAL	<u>(\$6,799)</u>	<u>(\$14,373)</u>

School Finance and Operations Z078

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,731)	(\$18,393)
GENERAL FUND TOTAL	<u>(\$13,731)</u>	<u>(\$18,393)</u>

School Finance and Operations Z078

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,341)	(\$15,849)
GENERAL FUND TOTAL	<u>(\$4,341)</u>	<u>(\$15,849)</u>

School Finance and Operations Z078

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,266)	\$0
GENERAL FUND TOTAL	<u>(\$2,266)</u>	<u>\$0</u>

School Finance and Operations Z078

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,577)	\$0
GENERAL FUND TOTAL	(\$4,577)	\$0

School Finance and Operations Z078

2013 Public Law 595 Part A 1

Initiative: Reduces funding for operating expenses.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$613)
GENERAL FUND TOTAL	\$0	(\$613)

SCHOOL FINANCE AND OPERATIONS Z078		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$764,933	\$794,009
All Other	\$1,780,975	\$1,730,663
GENERAL FUND TOTAL	\$2,545,908	\$2,524,672

Science, Technology, Engineering and Mathematics Council Z175

2013 Public Law 410

Initiative: Provides one-time funds to the Science, Technology, Engineering and Mathematics Council to carry out the duties of the council and to establish the office of executive director to provide leadership and management expertise that will assist the council in achieving its goals.

GENERAL FUND	2013-14	2014-15
All Other	\$5,000	\$22,000
GENERAL FUND TOTAL	\$5,000	\$22,000

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL Z175		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$5,000	\$22,000
GENERAL FUND TOTAL	\$5,000	\$22,000

Special Services Team Z080

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
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All Other	\$339,538	\$339,538
GENERAL FUND TOTAL	\$339,538	\$339,538

Special Services Team Z080

2013 Public Law 368 Part A 23

Initiative: Reallocates 50% of the cost of one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and reduces All Other to fund the reallocation.

GENERAL FUND	2013-14	2014-15
Personal Services	\$28,401	\$29,145
All Other	(\$28,401)	(\$29,145)
GENERAL FUND TOTAL	\$0	\$0

Special Services Team Z080

2013 Public Law 368 Part A 23

Initiative: Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.

GENERAL FUND	2013-14	2014-15
All Other	(\$80,557)	(\$87,453)
GENERAL FUND TOTAL	(\$80,557)	(\$87,453)

Special Services Team Z080

2013 Public Law 368 Part A 23

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	2013-14	2014-15
Personal Services	\$16,217	\$16,610
All Other	(\$16,217)	(\$16,610)
GENERAL FUND TOTAL	\$0	\$0

Special Services Team Z080

2013 Public Law 368 Part A 23

Initiative: Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.

GENERAL FUND	2013-14	2014-15
All Other	(\$38,046)	(\$38,729)
GENERAL FUND TOTAL	(\$38,046)	(\$38,729)

Special Services Team Z080

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$402)	(\$845)
GENERAL FUND TOTAL	(\$402)	(\$845)

Special Services Team Z080

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$816)	(\$1,054)
GENERAL FUND TOTAL	(\$816)	(\$1,054)

Special Services Team Z080

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$958)	(\$1,241)
GENERAL FUND TOTAL	(\$958)	(\$1,241)

Special Services Team Z080

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$258)	(\$909)
GENERAL FUND TOTAL	(\$258)	(\$909)

Special Services Team Z080

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$133)	\$0
GENERAL FUND TOTAL	(\$133)	\$0

Special Services Team Z080

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$272)	\$0
GENERAL FUND TOTAL	(\$272)	\$0

Special Services Team Z080

2013 Public Law 595 Part A 1

Initiative: Reduces funding for operating expenses.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$1,417)
GENERAL FUND TOTAL	\$0	(\$1,417)

SPECIAL SERVICES TEAM Z080 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
Personal Services	\$42,737	\$42,947
All Other	\$175,359	\$164,943
GENERAL FUND TOTAL	\$218,096	\$207,890

Teacher Retirement 0170

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$148,833,838	\$148,833,838
GENERAL FUND TOTAL	\$148,833,838	\$148,833,838

Teacher Retirement 0170

2013 Public Law 368 Part A 23

Initiative: Provides funding for teacher retirement costs for inflation and general salary increase based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	2013-14	2014-15
All Other	\$22,139,764	\$28,123,840
GENERAL FUND TOTAL	\$22,139,764	\$28,123,840

Teacher Retirement 0170

2013 Public Law 368 Part A 23

Initiative: Reduces funding for the normal cost component of teacher retirement by requiring local education units to participate in funding those costs.

GENERAL FUND	2013-14	2014-15
All Other	(\$14,449,280)	(\$14,955,005)
GENERAL FUND TOTAL	<u>(\$14,449,280)</u>	<u>(\$14,955,005)</u>

Teacher Retirement 0170

2013 Public Law 368 Part A 23

Initiative: Transfers funding representing the state share of the normal cost component of teacher retirement from the Teacher Retirement program to the General Purpose Aid for Local Schools program.

GENERAL FUND	2013-14	2014-15
All Other	(\$14,449,280)	(\$14,955,005)
GENERAL FUND TOTAL	<u>(\$14,449,280)</u>	<u>(\$14,955,005)</u>

Teacher Retirement 0170

2013 Public Law 502 Part A 1

Initiative: Provides funding for a portion of the normal cost component of teacher retirement for career and technical education regions and a state-operated school.

GENERAL FUND	2013-14	2014-15
All Other	\$114,037	\$0
GENERAL FUND TOTAL	<u>\$114,037</u>	<u>\$0</u>

Teacher Retirement 0170

2013 Public Law 502 Part A 1

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Teacher Retirement program to cover a portion of the normal cost component of teacher retirement for career and technical education regions and a state-operated school.

GENERAL FUND	2013-14	2014-15
All Other	\$114,037	\$0
GENERAL FUND TOTAL	<u>\$114,037</u>	<u>\$0</u>

Teacher Retirement 0170

2013 Public Law 595 Part B 1

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Teacher Retirement program to cover a portion of the normal cost component of teacher retirement for career and technical education regions and a state-operated school.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$118,028

GENERAL FUND TOTAL	\$0	\$118,028
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Teacher Retirement 0170

2013 Public Law 595 Part B 1

Initiative: Provides funding for a portion of the normal cost component of teacher retirement for career and technical education regions and a state-operated school.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$118,027
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$118,027</u>

TEACHER RETIREMENT 0170		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$142,303,116	\$147,283,723
GENERAL FUND TOTAL	<u>\$142,303,116</u>	<u>\$147,283,723</u>

EDUCATION, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	86.000	87.000
POSITIONS - FTE COUNT	27.680	27.680
Personal Services	\$8,117,111	\$8,330,142
All Other	\$1,162,671,293	\$1,153,950,527
DEPARTMENT TOTAL	<u>\$1,170,788,404</u>	<u>\$1,162,280,669</u>

EDUCATION, STATE BOARD OF

State Board of Education 0614

2013 Public Law 368 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$21,192	\$21,192
All Other	\$74,800	\$74,800
GENERAL FUND TOTAL	<u>\$95,992</u>	<u>\$95,992</u>

State Board of Education 0614

2013 Public Law 368 Part A 24

Initiative: Transfers one Secretary Associate position from the Leadership Team program within the Department of Education to the State Board of Education.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,850	\$66,738
GENERAL FUND TOTAL	\$64,850	\$66,738

State Board of Education 0614

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$500)	\$0
All Other	(\$802)	\$0
GENERAL FUND TOTAL	(\$1,302)	\$0

State Board of Education 0614

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$574)	(\$1,208)
GENERAL FUND TOTAL	(\$574)	(\$1,208)

State Board of Education 0614

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,048)	(\$1,355)
GENERAL FUND TOTAL	(\$1,048)	(\$1,355)

State Board of Education 0614

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$331)	(\$1,167)
GENERAL FUND TOTAL	(\$331)	(\$1,167)

State Board of Education 0614

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$191)	\$0
GENERAL FUND TOTAL	(\$191)	\$0

State Board of Education 0614

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$350)	\$0
GENERAL FUND TOTAL	(\$350)	\$0

State Board of Education 0614

2013 Public Law 595 Part A 1

Initiative: Reduces funding for per diem payments for board members.

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

State Board of Education 0614

2013 Public Law 595 Part A 1

Initiative: Reduces funding for travel expense payments for board members.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$1,106)
GENERAL FUND TOTAL	\$0	(\$1,106)

STATE BOARD OF EDUCATION 0614 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,048	\$83,600
All Other	\$73,998	\$73,694
GENERAL FUND TOTAL	\$157,046	\$157,294

EDUCATION, STATE BOARD OF**DEPARTMENT TOTALS**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,048	\$83,600
All Other	\$73,998	\$73,694
DEPARTMENT TOTAL	\$157,046	\$157,294

ENVIRONMENTAL PROTECTION, DEPARTMENT OF**Administration - Environmental Protection 0251**

2013 Public Law 368 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,793	\$273,149
All Other	\$502,483	\$508,068
GENERAL FUND TOTAL	\$768,276	\$781,217

Administration - Environmental Protection 0251

2013 Public Law 368 Part A 26

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,790	\$99,965
GENERAL FUND TOTAL	\$93,790	\$99,965

Administration - Environmental Protection 0251

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,040)	\$0
GENERAL FUND TOTAL	(\$1,040)	\$0

Administration - Environmental Protection 0251

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,295)	(\$4,831)
GENERAL FUND TOTAL	(\$2,295)	(\$4,831)

Administration - Environmental Protection 0251

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,265)	(\$5,687)
GENERAL FUND TOTAL	(\$4,265)	(\$5,687)

Administration - Environmental Protection 0251

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,348)	(\$4,900)
GENERAL FUND TOTAL	(\$1,348)	(\$4,900)

Administration - Environmental Protection 0251

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$765)	\$0
GENERAL FUND TOTAL	(\$765)	\$0

Administration - Environmental Protection 0251

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,422)	\$0
GENERAL FUND TOTAL	(\$1,422)	\$0

Administration - Environmental Protection 0251

2013 Public Law 595 Part A 1

Initiative: Reduces funding by recognizing savings from a conversion from the statewide e-mail exchange system and personal network storage.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$70,000)
GENERAL FUND TOTAL	\$0	(\$70,000)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$348,448	\$357,696
All Other	\$502,483	\$438,068
GENERAL FUND TOTAL	\$850,931	\$795,764

Air Quality 0250

2013 Public Law 368 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,146,100	\$1,192,214
All Other	\$59,081	\$59,081
GENERAL FUND TOTAL	\$1,205,181	\$1,251,295

Air Quality 0250

2013 Public Law 368 Part A 26

Initiative: Transfers one Office Associate II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$53,778)	(\$57,424)
GENERAL FUND TOTAL	(\$53,778)	(\$57,424)

Air Quality 0250

2013 Public Law 368 Part A 26

Initiative: Transfers one part-time Office Associate II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Air Quality program, General Fund.

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$19,178	\$20,482
GENERAL FUND TOTAL	<u>\$19,178</u>	<u>\$20,482</u>

Air Quality 0250

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,232)	(\$77,454)
GENERAL FUND TOTAL	<u>(\$75,232)</u>	<u>(\$77,454)</u>

Air Quality 0250

2013 Public Law 368 Part A 26

Initiative: Transfers one Senior Meteorologist position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,484	\$76,972
GENERAL FUND TOTAL	<u>\$74,484</u>	<u>\$76,972</u>

Air Quality 0250

2013 Public Law 368 Part A 26

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$93,790)	(\$99,965)
GENERAL FUND TOTAL	<u>(\$93,790)</u>	<u>(\$99,965)</u>

Air Quality 0250

2013 Public Law 368 Part A 26

Initiative: Eliminates one Environmental Specialist IV position.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$43,414)	(\$46,340)
GENERAL FUND TOTAL	<u>(\$43,414)</u>	<u>(\$46,340)</u>

Air Quality 0250

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$818)	\$0
GENERAL FUND TOTAL	(\$818)	\$0

Air Quality 0250

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$38,100)	\$0
GENERAL FUND TOTAL	(\$38,100)	\$0

Air Quality 0250

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,942)	(\$14,614)
GENERAL FUND TOTAL	(\$6,942)	(\$14,614)

Air Quality 0250

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$17,124)	(\$22,378)
GENERAL FUND TOTAL	(\$17,124)	(\$22,378)

Air Quality 0250

2013 Public Law 415

Initiative: Provides funding for a half-time Environmental Special IV position and related administrative expenses to consult with the Governor's Energy Office in developing an analysis of the interaction between energy planning and greenhouse gas reduction goals and to assist with an analysis of wind energy development, including permitting issues.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$29,561	\$42,073
All Other	\$1,415	\$1,887

GENERAL FUND TOTAL	\$30,976	\$43,960
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Air Quality 0250

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,603)	(\$20,247)
GENERAL FUND TOTAL	<u>(\$5,603)</u>	<u>(\$20,247)</u>

Air Quality 0250

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$934	\$3,809
All Other	(\$934)	(\$3,809)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Air Quality 0250

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,314)	\$0
GENERAL FUND TOTAL	<u>(\$2,314)</u>	<u>\$0</u>

Air Quality 0250

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,708)	\$0
GENERAL FUND TOTAL	<u>(\$5,708)</u>	<u>\$0</u>

**AIR QUALITY 0250
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$927,434	\$997,128
All Other	\$59,562	\$57,159
GENERAL FUND TOTAL	\$986,996	\$1,054,287

Land and Water Quality 0248

2013 Public Law 368 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	45,000	45,000
Personal Services	\$3,518,483	\$3,655,435
All Other	\$580,957	\$580,957
GENERAL FUND TOTAL	\$4,099,440	\$4,236,392

Land and Water Quality 0248

2013 Public Law 368 Part A 26

Initiative: Transfers one Office Associate II position, one Environmental Specialist II position, 2 Environmental Specialist III positions and one Environmental Specialist IV position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, General Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$353,681	\$367,387
GENERAL FUND TOTAL	\$353,681	\$367,387

Land and Water Quality 0248

2013 Public Law 368 Part A 26

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$37,953)	(\$38,975)
GENERAL FUND TOTAL	(\$37,953)	(\$38,975)

Land and Water Quality 0248

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to General Fund within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,866	\$67,675
GENERAL FUND TOTAL	\$63,866	\$67,675

Land and Water Quality 0248

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist IV position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund and eliminates one Environmental Specialist IV position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$7,419	\$4,177
GENERAL FUND TOTAL	\$7,419	\$4,177

Land and Water Quality 0248

2013 Public Law 368 Part A 26

Initiative: Transfers one Public Service Manager II position from the Land and Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$107,903)	(\$110,330)
GENERAL FUND TOTAL	(\$107,903)	(\$110,330)

Land and Water Quality 0248

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,372)	\$0
GENERAL FUND TOTAL	(\$4,372)	\$0

Land and Water Quality 0248

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$14,781)	\$0
GENERAL FUND TOTAL	(\$14,781)	\$0

Land and Water Quality 0248

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$27,913)	(\$58,760)
GENERAL FUND TOTAL	(\$27,913)	(\$58,760)

Land and Water Quality 0248

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$67,102)	(\$87,985)
GENERAL FUND TOTAL	(\$67,102)	(\$87,985)

Land and Water Quality 0248

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,639)	(\$3,417)
GENERAL FUND TOTAL	(\$2,639)	(\$3,417)

Land and Water Quality 0248

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$21,213)	(\$75,816)
GENERAL FUND TOTAL	(\$21,213)	(\$75,816)

Land and Water Quality 0248

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$1,448	\$5,908
All Other	(\$1,448)	(\$5,908)
GENERAL FUND TOTAL	\$0	\$0

Land and Water Quality 0248

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,304)	\$0
GENERAL FUND TOTAL	(\$9,304)	\$0

Land and Water Quality 0248

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$22,367)	\$0
GENERAL FUND TOTAL	(\$22,367)	\$0

Land and Water Quality 0248

2013 Public Law 591

Initiative: Provide increased ongoing funding starting in fiscal year 2014-15 of \$46,500 for the purpose of supporting the Maine Lakes Society in its implementation of the LakeSmart program, \$15,000 for the purpose of managing and analyzing the data gathered by the Maine Volunteer Lake Monitoring Program and \$10,000 for the purpose of supporting the Maine Joint Environmental Training Coordinating Committee in its development and implementation of water pollution control, water quality protection and other environmental training programs.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$71,500
GENERAL FUND TOTAL	\$0	\$71,500

Land and Water Quality 0248

2013 Public Law 595 Part B 1

Initiative: Provide funds for the revolving loan fund for wastewater treatment facilities that will make the State eligible to secure federal grants.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

LAND AND WATER QUALITY 0248**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	49,000	49,000
Personal Services	\$3,631,989	\$3,728,716
All Other	\$576,870	\$1,143,132
GENERAL FUND TOTAL	\$4,208,859	\$4,871,848

Remediation and Waste Management 0247

2013 Public Law 368 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$290,993	\$305,139
All Other	\$59,183	\$59,333
GENERAL FUND TOTAL	\$350,176	\$364,472

Remediation and Waste Management 0247

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$79,668)	(\$82,746)
GENERAL FUND TOTAL	(\$79,668)	(\$82,746)

Remediation and Waste Management 0247

2013 Public Law 368 Part A 26

Initiative: Transfers one Planning and Research Associate I position from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$52,768	\$56,408
GENERAL FUND TOTAL	\$52,768	\$56,408

Remediation and Waste Management 0247

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,295)	(\$4,831)
GENERAL FUND TOTAL	(\$2,295)	(\$4,831)

Remediation and Waste Management 0247

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,457)	(\$5,959)
GENERAL FUND TOTAL	(\$4,457)	(\$5,959)

Remediation and Waste Management 0247

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$879)	(\$1,139)
GENERAL FUND TOTAL	(\$879)	(\$1,139)

Remediation and Waste Management 0247

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,409)	(\$5,134)
GENERAL FUND TOTAL	(\$1,409)	(\$5,134)

Remediation and Waste Management 0247

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$765)	\$0
GENERAL FUND TOTAL	(\$765)	\$0

Remediation and Waste Management 0247

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,486)	\$0
GENERAL FUND TOTAL	(\$1,486)	\$0

**REMEDIATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$253,681	\$262,877
All Other	\$58,304	\$58,194
GENERAL FUND TOTAL	\$311,985	\$321,071

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	\$5,161,552	\$5,346,417
All Other	\$1,197,219	\$1,696,553
DEPARTMENT TOTAL	\$6,358,771	\$7,042,970

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2013 Public Law 368 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,051	\$131,945
All Other	\$9,003	\$8,897
GENERAL FUND TOTAL	\$136,054	\$140,842

Governmental Ethics and Election Practices - Commission on 0414

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$1,089)	\$0
GENERAL FUND TOTAL	(\$1,089)	\$0

Governmental Ethics and Election Practices - Commission on 0414

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$895)	(\$1,884)
GENERAL FUND TOTAL	(\$895)	(\$1,884)

Governmental Ethics and Election Practices - Commission on 0414

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,229)	(\$2,926)
GENERAL FUND TOTAL	(\$2,229)	(\$2,926)

Governmental Ethics and Election Practices - Commission on 0414

2013 Public Law 401

Initiative: Provides one-time funding to develop and implement a new electronic filing system.

GENERAL FUND	2013-14	2014-15
All Other	\$20,000	\$0
GENERAL FUND TOTAL	\$20,000	\$0

Governmental Ethics and Election Practices - Commission on 0414

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$705)	(\$2,522)
GENERAL FUND TOTAL	(\$705)	(\$2,522)

Governmental Ethics and Election Practices - Commission on 0414

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$298)	\$0
GENERAL FUND TOTAL	(\$298)	\$0

Governmental Ethics and Election Practices - Commission on 0414

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$744)	\$0
GENERAL FUND TOTAL	(\$744)	\$0

Governmental Ethics and Election Practices - Commission on 0414

2013 Public Law 595 Part A 1

Initiative: Reduces funding in All Other as a result of savings in general operations and supplies.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$1,441)
GENERAL FUND TOTAL	\$0	(\$1,441)

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$122,180	\$124,613
All Other	\$27,914	\$7,456
GENERAL FUND TOTAL	\$150,094	\$132,069

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$122,180	\$124,613
All Other	\$27,914	\$7,456
DEPARTMENT TOTAL	\$150,094	\$132,069

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2013 Public Law 368 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	20.500	20.500

Personal Services	\$1,861,470	\$1,959,384
All Other	\$426,000	\$426,000
GENERAL FUND TOTAL	\$2,287,470	\$2,385,384

Administration - Executive - Governor's Office 0165

2013 Public Law 368 Part A 28

Initiative: Transfers All Other from the Administration - Executive - Governor's Office program to the Blaine House program for general operations.

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

Administration - Executive - Governor's Office 0165

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$416)	\$0
GENERAL FUND TOTAL	(\$416)	\$0

Administration - Executive - Governor's Office 0165

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$74,706)	\$0
GENERAL FUND TOTAL	(\$74,706)	\$0

Administration - Executive - Governor's Office 0165

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,247)	(\$21,571)
GENERAL FUND TOTAL	(\$10,247)	(\$21,571)

Administration - Executive - Governor's Office 0165

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$18,423)	(\$24,758)
GENERAL FUND TOTAL	(\$18,423)	(\$24,758)

Administration - Executive - Governor's Office 0165

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$812)	(\$1,051)
GENERAL FUND TOTAL	(\$812)	(\$1,051)

Administration - Executive - Governor's Office 0165

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,824)	(\$21,334)
GENERAL FUND TOTAL	(\$5,824)	(\$21,334)

Administration - Executive - Governor's Office 0165

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,416)	\$0
GENERAL FUND TOTAL	(\$3,416)	\$0

Administration - Executive - Governor's Office 0165

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,141)	\$0
GENERAL FUND TOTAL	(\$6,141)	\$0

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$1,817,003	\$1,891,721
All Other	\$340,482	\$414,949
GENERAL FUND TOTAL	\$2,157,485	\$2,306,670

Blaine House 0072

2013 Public Law 368 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$469,759	\$499,208
All Other	\$52,182	\$52,182
GENERAL FUND TOTAL	\$521,941	\$551,390

Blaine House 0072

2013 Public Law 368 Part A 28

Initiative: Transfers All Other from the Administration - Executive - Governor's Office program to the Blaine House program for general operations.

GENERAL FUND	2013-14	2014-15
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Blaine House 0072

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$143)	\$0
GENERAL FUND TOTAL	(\$143)	\$0

Blaine House 0072

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,442)	(\$7,247)
GENERAL FUND TOTAL	(\$3,442)	(\$7,247)

Blaine House 0072

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,395)	(\$11,325)
GENERAL FUND TOTAL	(\$8,395)	(\$11,325)

Blaine House 0072

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,654)	(\$9,759)
GENERAL FUND TOTAL	(\$2,654)	(\$9,759)

Blaine House 0072

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,148)	\$0
GENERAL FUND TOTAL	(\$1,148)	\$0

Blaine House 0072

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,799)	\$0
GENERAL FUND TOTAL	(\$2,799)	\$0

**BLAINE HOUSE 0072
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$451,178	\$470,877
All Other	\$62,182	\$62,182
GENERAL FUND TOTAL	\$513,360	\$533,059

Governor's Office of Communications Z127

2013 Public Law 368 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$137,761	\$141,069
GENERAL FUND TOTAL	\$137,761	\$141,069

Governor's Office of Communications Z127

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$574)	(\$1,208)
GENERAL FUND TOTAL	(\$574)	(\$1,208)

Governor's Office of Communications Z127

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,465)	(\$3,184)
GENERAL FUND TOTAL	(\$2,465)	(\$3,184)

Governor's Office of Communications Z127

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$779)	(\$2,744)
GENERAL FUND TOTAL	(\$779)	(\$2,744)

Governor's Office of Communications Z127

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$191)	\$0
GENERAL FUND TOTAL	(\$191)	\$0

Governor's Office of Communications Z127

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$821)	\$0
GENERAL FUND TOTAL	(\$821)	\$0

GOVERNOR'S OFFICE OF COMMUNICATIONS Z127 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$132,931	\$133,933
GENERAL FUND TOTAL	\$132,931	\$133,933

Office of Policy and Management Z135

2013 Public Law 368 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$328,470	\$344,659
All Other	\$111,223	\$111,223
GENERAL FUND TOTAL	\$439,693	\$455,882

Office of Policy and Management Z135

2013 Public Law 368 Part A 28

Initiative: Continues one Public Service Executive II position, one Public Service Coordinator II position and 2 Public Service Coordinator I positions created by Financial Order 001360 F3 and provides All Other funding.

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$416,352	\$435,354
All Other	\$31,000	\$31,000
GENERAL FUND TOTAL	<u>\$447,352</u>	<u>\$466,354</u>

Office of Policy and Management Z135

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,016)	(\$8,455)
GENERAL FUND TOTAL	<u>(\$4,016)</u>	<u>(\$8,455)</u>

Office of Policy and Management Z135

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$12,807)	(\$16,974)
GENERAL FUND TOTAL	<u>(\$12,807)</u>	<u>(\$16,974)</u>

Office of Policy and Management Z135

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,049)	(\$14,626)
GENERAL FUND TOTAL	<u>(\$4,049)</u>	<u>(\$14,626)</u>

Office of Policy and Management Z135

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,339)	\$0
GENERAL FUND TOTAL	<u>(\$1,339)</u>	<u>\$0</u>

Office of Policy and Management Z135

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,269)	\$0
GENERAL FUND TOTAL	(\$4,269)	\$0

OFFICE OF POLICY AND MANAGEMENT Z135 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$718,342	\$739,958
All Other	\$142,223	\$142,223
GENERAL FUND TOTAL	\$860,565	\$882,181

Ombudsman Program 0103

2013 Public Law 368 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539

OMBUDSMAN PROGRAM 0103 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	34.500	34.500
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$3,119,454	\$3,236,489
All Other	\$661,426	\$735,893
DEPARTMENT TOTAL	\$3,780,880	\$3,972,382

FINANCE AUTHORITY OF MAINE

Educational Opportunity Tax Credit Marketing Fund Z174

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$22,000)	\$0
GENERAL FUND TOTAL	(\$22,000)	\$0

Educational Opportunity Tax Credit Marketing Fund Z174

2013 Public Law 417

Initiative: Provides funds for the administrative costs associated with contracting with a private nonprofit corporation to market the Job Creation Through Educational Opportunity Program.

GENERAL FUND	2013-14	2014-15
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000

Educational Opportunity Tax Credit Marketing Fund Z174

2013 Public Law 417

Initiative: Provides funds to contract with a private nonprofit corporation to market the Job Creation Through Educational Opportunity Program throughout the State.

GENERAL FUND	2013-14	2014-15
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$0	\$22,000
GENERAL FUND TOTAL	\$0	\$22,000

Student Financial Assistance Programs 0653

2013 Public Law 368 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$10,670,394	\$10,670,394
GENERAL FUND TOTAL	\$10,670,394	\$10,670,394

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$10,670,394	\$10,670,394
GENERAL FUND TOTAL	\$10,670,394	\$10,670,394

FINANCE AUTHORITY OF MAINE DEPARTMENT TOTALS	2013-14	2014-15
All Other	\$10,670,394	\$10,692,394
DEPARTMENT TOTAL	\$10,670,394	\$10,692,394

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2013 Public Law 368 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$495	\$495
GENERAL FUND TOTAL	\$495	\$495

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$495	\$495
GENERAL FUND TOTAL	\$495	\$495

FIRE PROTECTION SERVICES COMMISSION, MAINE DEPARTMENT TOTALS	2013-14	2014-15
All Other	\$495	\$495
DEPARTMENT TOTAL	\$495	\$495

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

2013 Public Law 368 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$52,175	\$52,175
GENERAL FUND TOTAL	\$52,175	\$52,175

SCIENCEWORKS FOR ME 0908		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$52,175	\$52,175
GENERAL FUND TOTAL	\$52,175	\$52,175

FOUNDATION FOR BLOOD RESEARCH		
DEPARTMENT TOTALS		
GENERAL FUND	2013-14	2014-15
All Other	\$52,175	\$52,175
DEPARTMENT TOTAL	\$52,175	\$52,175

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**Brain Injury Z041**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,562	\$113,281
All Other	\$5,037	\$5,037
GENERAL FUND TOTAL	\$115,599	\$118,318

Brain Injury Z041

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$574)	(\$1,208)
GENERAL FUND TOTAL	(\$574)	(\$1,208)

Brain Injury Z041

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,949)	(\$2,518)
GENERAL FUND TOTAL	(\$1,949)	(\$2,518)

Brain Injury Z041

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$616)	(\$2,170)
GENERAL FUND TOTAL	(\$616)	(\$2,170)

Brain Injury Z041

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$191)	\$0
GENERAL FUND TOTAL	(\$191)	\$0

Brain Injury Z041

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$650)	\$0
GENERAL FUND TOTAL	(\$650)	\$0

**BRAIN INJURY Z041
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,582	\$107,385
All Other	\$5,037	\$5,037
GENERAL FUND TOTAL	\$111,619	\$112,422

Consent Decree Z163

2013 Public Law 595 Part B 1

Initiative: Provides one-time funds for mental health services in order to conform with the consent decree.

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

**CONSENT DECREE Z163
PROGRAM SUMMARY**

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

Consumer-directed Services Z043

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,401	\$71,526
All Other	\$2,146,861	\$2,146,861
GENERAL FUND TOTAL	\$2,214,262	\$2,218,387

Consumer-directed Services Z043

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,425)	(\$1,917)
GENERAL FUND TOTAL	(\$1,425)	(\$1,917)

Consumer-directed Services Z043

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$450)	(\$1,652)
GENERAL FUND TOTAL	(\$450)	(\$1,652)

Consumer-directed Services Z043

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$475)	\$0
GENERAL FUND TOTAL	(\$475)	\$0

**CONSUMER-DIRECTED SERVICES Z043
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,051	\$67,957
All Other	\$2,146,861	\$2,146,861
GENERAL FUND TOTAL	\$2,211,912	\$2,214,818

Crisis Outreach Program Z136

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$1,604,604	\$1,663,449
All Other	\$117,137	\$117,137
GENERAL FUND TOTAL	\$1,721,741	\$1,780,586

Crisis Outreach Program Z136

2013 Public Law 368 Part A 33

Initiative: Transfers and reallocates one Mental Health and Mental Retardation Caseworker position and related All Other from 100% General Fund in the Developmental Services - Community program to 52% General Fund and 48% Other Special Revenue Funds in the Crisis Outreach Program.

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,013	\$37,929
All Other	\$2,063	\$2,063
GENERAL FUND TOTAL	<u>\$39,076</u>	<u>\$39,992</u>

Crisis Outreach Program Z136

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,771)	\$0
GENERAL FUND TOTAL	<u>(\$1,771)</u>	<u>\$0</u>

Crisis Outreach Program Z136

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,226)	(\$27,842)
GENERAL FUND TOTAL	<u>(\$13,226)</u>	<u>(\$27,842)</u>

Crisis Outreach Program Z136

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$27,581)	(\$36,060)
GENERAL FUND TOTAL	<u>(\$27,581)</u>	<u>(\$36,060)</u>

Crisis Outreach Program Z136

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,597)	\$0
GENERAL FUND TOTAL	<u>(\$1,597)</u>	<u>\$0</u>

Crisis Outreach Program Z136

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,719)	(\$31,073)
GENERAL FUND TOTAL	(\$8,719)	(\$31,073)

Crisis Outreach Program Z136

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,409)	\$0
GENERAL FUND TOTAL	(\$4,409)	\$0

Crisis Outreach Program Z136

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,193)	\$0
GENERAL FUND TOTAL	(\$9,193)	\$0

CRISIS OUTREACH PROGRAM Z136		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$1,576,718	\$1,606,403
All Other	\$117,603	\$119,200
GENERAL FUND TOTAL	\$1,694,321	\$1,725,603

Developmental Services - Community 0122

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	184.000	184.000
Personal Services	\$12,907,488	\$13,445,771
All Other	\$8,398,203	\$8,398,203
GENERAL FUND TOTAL	\$21,305,691	\$21,843,974

Developmental Services - Community 0122

2013 Public Law 368 Part A 33

Initiative: Transfers and reallocates one Mental Health and Mental Retardation Caseworker position and related All Other from 100% General Fund in the Developmental Services - Community program to 52% General Fund and 48% Other Special Revenue Funds in the Crisis Outreach Program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$71,179)	(\$72,942)
All Other	(\$4,041)	(\$4,041)
GENERAL FUND TOTAL	(\$75,220)	(\$76,983)

Developmental Services - Community 0122

2013 Public Law 368 Part A 33

Initiative: Provides funding to contract for intravenous sedation dentistry services through the Office of Aging and Disability Services.

GENERAL FUND	2013-14	2014-15
All Other	\$265,623	\$265,623
GENERAL FUND TOTAL	\$265,623	\$265,623

Developmental Services - Community 0122

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$14,438)	\$0
GENERAL FUND TOTAL	(\$14,438)	\$0

Developmental Services - Community 0122

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$700,000)	\$0
GENERAL FUND TOTAL	(\$700,000)	\$0

Developmental Services - Community 0122

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$97,537)	(\$205,327)
GENERAL FUND TOTAL	(\$97,537)	(\$205,327)

Developmental Services - Community 0122

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$214,198)	(\$281,848)
GENERAL FUND TOTAL	(\$214,198)	(\$281,848)

Developmental Services - Community 0122

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$12,217)	\$0
GENERAL FUND TOTAL	(\$12,217)	\$0

Developmental Services - Community 0122

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$752)	(\$974)
GENERAL FUND TOTAL	(\$752)	(\$974)

Developmental Services - Community 0122

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$70,828)	(\$254,275)
GENERAL FUND TOTAL	(\$70,828)	(\$254,275)

Developmental Services - Community 0122

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$32,512)	\$0
GENERAL FUND TOTAL	(\$32,512)	\$0

Developmental Services - Community 0122

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$71,400)	\$0
GENERAL FUND TOTAL	(\$71,400)	\$0

DEVELOPMENTAL SERVICES - COMMUNITY 0122		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	183.000	183.000
Personal Services	\$11,635,396	\$12,631,379
All Other	\$8,646,816	\$8,658,811
GENERAL FUND TOTAL	\$20,282,212	\$21,290,190

Developmental Services Waiver - MaineCare 0987

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$89,653,772	\$89,653,772
GENERAL FUND TOTAL	\$89,653,772	\$89,653,772

Developmental Services Waiver - MaineCare 0987

2013 Public Law 368 Part A 33

Initiative: Provides funding in the Developmental Services Waiver - MaineCare program for the community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2013-14	2014-15
All Other	\$3,048,590	\$3,415,890
GENERAL FUND TOTAL	\$3,048,590	\$3,415,890

Developmental Services Waiver - MaineCare 0987

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$1,870,359	\$2,137,750
GENERAL FUND TOTAL	\$1,870,359	\$2,137,750

Developmental Services Waiver - MaineCare 0987

2013 Public Law 368 Part A 33

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$1,020,754)
GENERAL FUND TOTAL	\$0	(\$1,020,754)

Developmental Services Waiver - MaineCare 0987

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect tax revenue resulting from the additional funding for waiver services provided under the MaineCare Benefits Manual, Chapter II, Section 21.

GENERAL FUND	2013-14	2014-15
All Other	(\$399,082)	(\$445,677)
GENERAL FUND TOTAL	(\$399,082)	(\$445,677)

Developmental Services Waiver - MaineCare 0987

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$338,186)
GENERAL FUND TOTAL	\$0	(\$338,186)

Developmental Services Waiver - MaineCare 0987

2013 Public Law 595 Part B 1

Initiative: Appropriates funds to support services provided under the MaineCare Benefits Manual, Chapter II, Section 21 for individuals on the waiting list for waiver services. This appropriation is for the initial month of funding for an ongoing initiative to reduce the waiting list.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$83,333
GENERAL FUND TOTAL	\$0	\$83,333

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$94,173,639	\$93,486,128
GENERAL FUND TOTAL	\$94,173,639	\$93,486,128

Developmental Services Waiver - Supports Z006

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$12,655,424	\$12,655,424
GENERAL FUND TOTAL	\$12,655,424	\$12,655,424

Developmental Services Waiver - Supports Z006

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$260,839	\$304,312
GENERAL FUND TOTAL	\$260,839	\$304,312

Developmental Services Waiver - Supports Z006

2013 Public Law 368 Part A 33

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$18,776)
GENERAL FUND TOTAL	\$0	(\$18,776)

Developmental Services Waiver - Supports Z006

2013 Public Law 368 Part A 33

Initiative: Provides funding for the so-called Section 29 community support waiver for individuals with intellectual disabilities and autism.

GENERAL FUND	2013-14	2014-15
All Other	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

Developmental Services Waiver - Supports Z006

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect tax revenue resulting from the additional funding for waiver services provided under the MaineCare Benefits Manual, Chapter II, Section 29.

GENERAL FUND	2013-14	2014-15
All Other	(\$261,814)	(\$260,078)
GENERAL FUND TOTAL	(\$261,814)	(\$260,078)

Developmental Services Waiver - Supports Z006

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$48,309)
GENERAL FUND TOTAL	\$0	(\$48,309)

Developmental Services Waiver - Supports Z006

2013 Public Law 595 Part B 1

Initiative: Appropriates funds on an ongoing basis to support services provided under the MaineCare Benefits Manual, Chapter II, Section 29 for individuals on the waiting list for waiver services. This appropriation is for the initial month of funding for an ongoing initiative to reduce the waiting list.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$333,333
GENERAL FUND TOTAL	\$0	\$333,333

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$14,654,449	\$14,965,906
GENERAL FUND TOTAL	\$14,654,449	\$14,965,906

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$5,474,218	\$5,692,736
All Other	\$553,965	\$553,965
GENERAL FUND TOTAL	\$6,028,183	\$6,246,701

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
Personal Services	\$138,172	\$163,649
All Other	\$13,979	\$13,209
GENERAL FUND TOTAL	\$152,151	\$176,858

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 368 Part A 33

Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2013-14	2014-15
All Other	\$37,268	\$37,268
GENERAL FUND TOTAL	\$37,268	\$37,268

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,489)	\$0
GENERAL FUND TOTAL	(\$3,489)	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$40,974)	(\$86,843)
GENERAL FUND TOTAL	(\$40,974)	(\$86,843)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$97,937)	(\$129,485)

GENERAL FUND TOTAL	(\$97,937)	(\$129,485)
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Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$30,960)	(\$111,095)
GENERAL FUND TOTAL	(\$30,960)	(\$111,095)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$18,175)
All Other	\$0	(\$1,893)
GENERAL FUND TOTAL	\$0	(\$20,068)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.

GENERAL FUND	2013-14	2014-15
Personal Services	\$30,420	\$0
All Other	(\$30,420)	\$0
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 502 Part A 1

Initiative: Provides funding in Personal Services by reducing All Other for 4 Physician III positions to increase retention and fill vacant positions at Dorothea Dix Psychiatric Center.

GENERAL FUND	2013-14	2014-15
Personal Services	\$10,253	\$0
All Other	(\$10,253)	\$0
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 502 Part A 1

Initiative: Reorganizes 10 Psychiatric Social Worker II positions to Intensive Care Manager positions in order to increase retention and fill vacant positions and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,351	\$0
All Other	(\$2,351)	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 502 Part A 1

Initiative: Reclassifies the Clinical Director position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclassification.

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,058	\$0
All Other	(\$2,058)	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 502 Part A 1

Initiative: Reclassifies one Public Services Manager I position to a Public Services Manager II position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclassification.

GENERAL FUND	2013-14	2014-15
Personal Services	\$1,874	\$0
All Other	(\$1,874)	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,658)	\$0
GENERAL FUND TOTAL	<u>(\$13,658)</u>	<u>\$0</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$32,645)	\$0
GENERAL FUND TOTAL	<u>(\$32,645)</u>	<u>\$0</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 595 Part B 1

Initiative: Reclassifies the Clinical Director position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclassification.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$8,196
All Other	\$0	(\$8,196)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 595 Part B 1

Initiative: Reorganizes 10 Psychiatric Social Worker II positions to Intensive Care Manager positions in order to increase retention and fill vacant positions and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$10,956
All Other	\$0	(\$10,956)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 595 Part B 1

Initiative: Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$181,539
All Other	\$0	(\$181,539)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 595 Part B 1

Initiative: Provides funding in Personal Services by reducing All Other for 4 Physician III positions to increase retention and fill vacant positions at Dorothea Dix Psychiatric Center.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$61,248
All Other	\$0	(\$61,248)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2013 Public Law 595 Part B 1

Initiative: Reclassifies one Public Services Manager I position to a Public Services Manager II position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclassification.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$7,637
All Other	\$0	(\$7,637)
GENERAL FUND TOTAL	\$0	\$0

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
Personal Services	\$5,439,683	\$5,780,363
All Other	\$558,256	\$332,973
GENERAL FUND TOTAL	\$5,997,939	\$6,113,336

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$8,189,879	\$8,533,032
All Other	\$3,161,680	\$3,161,680
GENERAL FUND TOTAL	\$11,351,559	\$11,694,712

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
Personal Services	\$206,629	\$248,085
All Other	\$79,785	\$75,389
GENERAL FUND TOTAL	\$286,414	\$323,474

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 368 Part A 33

Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview Psychiatric Center program to provide services related to co-occurring disorders to inpatients at the center and outpatients through the Riverview Assertive Community Treatment team. Position costs will be offset by eliminating a contract for the same services.

GENERAL FUND	2013-14	2014-15
Personal Services	\$27,221	\$29,190
GENERAL FUND TOTAL	\$27,221	\$29,190

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 368 Part A 33

Initiative: Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric Center.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$74,337)	(\$77,072)
All Other	(\$75,412)	(\$75,412)
GENERAL FUND TOTAL	(\$149,749)	(\$152,484)

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,336)	\$0
GENERAL FUND TOTAL	(\$4,336)	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$68,363)	(\$144,864)
GENERAL FUND TOTAL	(\$68,363)	(\$144,864)

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$141,880)	(\$188,037)
GENERAL FUND TOTAL	(\$141,880)	(\$188,037)

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
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All Other	(\$13,428)	\$0
GENERAL FUND TOTAL	(\$13,428)	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$45,018)	(\$161,995)
GENERAL FUND TOTAL	(\$45,018)	(\$161,995)

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 502 Part A 1

Initiative: Provides funding for security by the Department of Public Safety, Bureau of Capitol Police.

GENERAL FUND	2013-14	2014-15
All Other	\$118,325	\$0
GENERAL FUND TOTAL	\$118,325	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 502 Part A 1

Initiative: Provides funding for consulting services.

GENERAL FUND	2013-14	2014-15
All Other	\$43,870	\$0
GENERAL FUND TOTAL	\$43,870	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$26,159)
All Other	\$0	(\$9,900)
GENERAL FUND TOTAL	\$0	(\$36,059)

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 502 Part A 1

Initiative: Provides funding for a contracted Psychiatrist position.

GENERAL FUND	2013-14	2014-15
All Other	\$29,580	\$0
GENERAL FUND TOTAL	\$29,580	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 502 Part A 1

Initiative: Provides funding to be used for legal assistance in medication hearings.

GENERAL FUND	2013-14	2014-15
All Other	\$1,910	\$0
GENERAL FUND TOTAL	\$1,910	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 502 Part A 1

Initiative: Provides funding for interpreting services in order to comply with federal regulations.

GENERAL FUND	2013-14	2014-15
All Other	\$15,550	\$0
GENERAL FUND TOTAL	\$15,550	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.

GENERAL FUND	2013-14	2014-15
Personal Services	\$60,627	\$0
GENERAL FUND TOTAL	\$60,627	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$22,788)	\$0
GENERAL FUND TOTAL	(\$22,788)	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$47,293)	\$0
GENERAL FUND TOTAL	(\$47,293)	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 595 Part B 1

Initiative: Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$242,555
GENERAL FUND TOTAL	\$0	\$242,555

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 595 Part B 1

Initiative: Provides funding for a contracted Psychiatrist position.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$118,312
GENERAL FUND TOTAL	\$0	\$118,312

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 595 Part B 1

Initiative: Provides funding for consulting services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$28,017
GENERAL FUND TOTAL	\$0	\$28,017

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 595 Part B 1

Initiative: Provides funding for interpreting services in order to comply with federal regulations.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$53,480
GENERAL FUND TOTAL	\$0	\$53,480

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 595 Part B 1

Initiative: Provides funding for security by the Department of Public Safety, Bureau of Capitol Police.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$100,232
GENERAL FUND TOTAL	\$0	\$100,232

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 595 Part B 1

Initiative: Provides funding for specialized training for staff related to the interaction of patients and security personnel.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$22,920
GENERAL FUND TOTAL	\$0	\$22,920

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 595 Part B 1

Initiative: Provides funding to be used for legal assistance in medication hearings.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$1,910
GENERAL FUND TOTAL	\$0	\$1,910

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 595 Part B 1

Initiative: Provides funding to contract for Director of Psychology services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$60,674
GENERAL FUND TOTAL	\$0	\$60,674

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 595 Part B 1

Initiative: Provides one-time funding for consulting services to address issues identified by the federal Joint Commission on Hospital Accreditation and United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$9,550
GENERAL FUND TOTAL	\$0	\$9,550

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 595 Part B 1

Initiative: Provides one-time funding for contracted nurses.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$122,131
GENERAL FUND TOTAL	\$0	\$122,131

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 595 Part B 1

Initiative: Provides one-time funding for repairs and maintenance in order to comply with safety requirements outlined by the federal Joint Commission on Hospital Accreditation and United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$9,550
GENERAL FUND TOTAL	\$0	\$9,550

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 595 Part B 1

Initiative: Establishes one Psychologist III position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$37,622
All Other	\$0	\$1,507
GENERAL FUND TOTAL	\$0	\$39,129

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
Personal Services	\$8,080,341	\$8,492,357
All Other	\$3,361,860	\$3,680,040
GENERAL FUND TOTAL	\$11,442,201	\$12,172,397

Dorothea Dix Psychiatric Center 0120

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$2,495,279	\$2,495,279
GENERAL FUND TOTAL	\$2,495,279	\$2,495,279

Dorothea Dix Psychiatric Center 0120

2013 Public Law 368 Part A 33

Initiative: Provides funding for parking lot repaving, a new tractor and a new duress system at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2013-14	2014-15
Capital Expenditures	\$50,000	\$0
GENERAL FUND TOTAL	\$50,000	\$0

Dorothea Dix Psychiatric Center 0120

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$17,504)	\$0
GENERAL FUND TOTAL	(\$17,504)	\$0

DOROTHEA DIX PSYCHIATRIC CENTER 0120		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$2,477,775	\$2,495,279
Capital Expenditures	\$50,000	\$0
GENERAL FUND TOTAL	\$2,527,775	\$2,495,279

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$586,761	\$612,303
All Other	\$1,015,133	\$1,015,133
GENERAL FUND TOTAL	\$1,601,894	\$1,627,436

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,823)	(\$14,185)
GENERAL FUND TOTAL	(\$3,823)	(\$14,185)

DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$582,938	\$598,118
All Other	\$1,015,133	\$1,015,133
GENERAL FUND TOTAL	\$1,598,071	\$1,613,251

Forensic Services Z123

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$397,268	\$409,021
All Other	\$86,067	\$86,067
GENERAL FUND TOTAL	\$483,335	\$495,088

Forensic Services Z123

2013 Public Law 368 Part A 33

Initiative: Establishes one Psychologist IV position, one Office Associate II position and one Clerk IV position for the Forensic Services program within the Office of Substance Abuse and Mental Health Services.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,215	\$228,873
All Other	\$12,125	\$12,125
GENERAL FUND TOTAL	\$227,340	\$240,998

Forensic Services Z123

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,295)	(\$4,831)
GENERAL FUND TOTAL	(\$2,295)	(\$4,831)

Forensic Services Z123

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,026)	(\$9,127)
GENERAL FUND TOTAL	(\$7,026)	(\$9,127)

Forensic Services Z123

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,543)	(\$12,893)

GENERAL FUND TOTAL	(\$3,543)	(\$12,893)
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Forensic Services Z123

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$765)	\$0
GENERAL FUND TOTAL	(\$765)	\$0

Forensic Services Z123

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,342)	\$0
GENERAL FUND TOTAL	(\$2,342)	\$0

FORENSIC SERVICES Z123		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$596,512	\$611,043
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$694,704	\$709,235

Medicaid Services - Developmental Services 0705

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$25,289,082	\$25,289,082
GENERAL FUND TOTAL	\$25,289,082	\$25,289,082

Medicaid Services - Developmental Services 0705

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
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All Other	\$853,234	\$1,039,776
GENERAL FUND TOTAL	<u>\$853,234</u>	<u>\$1,039,776</u>

Medicaid Services - Developmental Services 0705

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$92,433)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$92,433)</u>

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$26,142,316	\$26,236,425
GENERAL FUND TOTAL	<u>\$26,142,316</u>	<u>\$26,236,425</u>

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

2013 Public Law 368 Part A 33

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Medicaid Waiver for Brain Injury Residential/Community Services program to establish a new waiver program for residential and community support services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$6,690,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,690,000</u>

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$20,949)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$20,949)</u>

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$0	\$6,669,051
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,669,051</u>

Medicaid Waiver for Other Related Conditions Z159

2013 Public Law 368 Part A 33

Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services.

GENERAL FUND	2013-14	2014-15
All Other	\$1,514,573	\$2,097,250
GENERAL FUND TOTAL	\$1,514,573	\$2,097,250

Medicaid Waiver for Other Related Conditions Z159

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$6,567)
GENERAL FUND TOTAL	\$0	(\$6,567)

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$1,514,573	\$2,090,683
GENERAL FUND TOTAL	\$1,514,573	\$2,090,683

Mental Health Services - Child Medicaid 0731

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$38,050,175	\$38,050,175
GENERAL FUND TOTAL	\$38,050,175	\$38,050,175

Mental Health Services - Child Medicaid 0731

2013 Public Law 368 Part A 33

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

GENERAL FUND	2013-14	2014-15
All Other	\$238,173	\$238,173
GENERAL FUND TOTAL	\$238,173	\$238,173

Mental Health Services - Child Medicaid 0731

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$777,675	\$907,288
GENERAL FUND TOTAL	<u>\$777,675</u>	<u>\$907,288</u>

Mental Health Services - Child Medicaid 0731

2013 Public Law 368 Part A 33

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program to be used to provide family support services to those involved with the child welfare system.

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

Mental Health Services - Child Medicaid 0731

2013 Public Law 368 Part A 33

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community Medicaid program to be used to provide family support services to those involved with the child welfare system.

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

Mental Health Services - Child Medicaid 0731

2013 Public Law 368 Part A 33

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Office of Substance Abuse - Medicaid Seed program to be used to provide substance abuse services to children, adults and families.

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

Mental Health Services - Child Medicaid 0731

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$113,132)

GENERAL FUND TOTAL

\$0	(\$113,132)
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**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$35,066,023	\$35,082,504
GENERAL FUND TOTAL	\$35,066,023	\$35,082,504

Mental Health Services - Children 0136

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$3,852,890	\$4,009,108
All Other	\$12,413,819	\$12,413,819
GENERAL FUND TOTAL	\$16,266,709	\$16,422,927

Mental Health Services - Children 0136

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,536)	\$0
GENERAL FUND TOTAL	(\$3,536)	\$0

Mental Health Services - Children 0136

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

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

Mental Health Services - Children 0136

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15

Personal Services	(\$28,114)	(\$59,183)
GENERAL FUND TOTAL	(\$28,114)	(\$59,183)

Mental Health Services - Children 0136

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$67,141)	(\$88,190)
GENERAL FUND TOTAL	(\$67,141)	(\$88,190)

Mental Health Services - Children 0136

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$3,852)	\$0
GENERAL FUND TOTAL	(\$3,852)	\$0

Mental Health Services - Children 0136

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$21,225)	(\$75,992)
GENERAL FUND TOTAL	(\$21,225)	(\$75,992)

Mental Health Services - Children 0136

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,371)	\$0
GENERAL FUND TOTAL	(\$9,371)	\$0

Mental Health Services - Children 0136

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$22,381)	\$0
GENERAL FUND TOTAL	(\$22,381)	\$0

**MENTAL HEALTH SERVICES - CHILDREN 0136
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$3,701,122	\$3,785,743
All Other	\$10,409,967	\$12,413,819
GENERAL FUND TOTAL	\$14,111,089	\$16,199,562

Mental Health Services - Community 0121

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$4,777,637	\$4,964,517
All Other	\$25,246,347	\$25,246,347
GENERAL FUND TOTAL	\$30,023,984	\$30,210,864

Mental Health Services - Community 0121

2013 Public Law 368 Part A 33

Initiative: Transfers and reorganizes one Director of Adult Mental Health Services within the Mental Health Services - Community program to one Director of Workforce Development within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$114,459)	(\$122,118)
All Other	(\$4,041)	(\$4,041)
GENERAL FUND TOTAL	(\$118,500)	(\$126,159)

Mental Health Services - Community 0121

2013 Public Law 368 Part A 33

Initiative: Provides funding for the Mental Health Services - Community program to provide contracted services for routine dental care previously provided by the Portland Dental Clinic run by Riverview Psychiatric Center.

GENERAL FUND	2013-14	2014-15
All Other	\$543,780	\$543,780
GENERAL FUND TOTAL	\$543,780	\$543,780

Mental Health Services - Community 0121

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,107)	\$0
GENERAL FUND TOTAL	(\$7,107)	\$0

Mental Health Services - Community 0121

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$33,851)	(\$71,261)
GENERAL FUND TOTAL	(\$33,851)	(\$71,261)

Mental Health Services - Community 0121

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$84,184)	(\$110,444)
GENERAL FUND TOTAL	(\$84,184)	(\$110,444)

Mental Health Services - Community 0121

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$7,516)	\$0
GENERAL FUND TOTAL	(\$7,516)	\$0

Mental Health Services - Community 0121

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$25,844)	(\$92,233)
GENERAL FUND TOTAL	(\$25,844)	(\$92,233)

Mental Health Services - Community 0121

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$11,284)	\$0
GENERAL FUND TOTAL	(\$11,284)	\$0

Mental Health Services - Community 0121

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$28,061)	\$0
GENERAL FUND TOTAL	(\$28,061)	\$0

MENTAL HEALTH SERVICES - COMMUNITY 0121 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$4,472,847	\$4,568,461
All Other	\$25,778,570	\$25,786,086
GENERAL FUND TOTAL	\$30,251,417	\$30,354,547

Mental Health Services - Community Medicaid 0732

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$38,444,790	\$38,444,790
GENERAL FUND TOTAL	\$38,444,790	\$38,444,790

Mental Health Services - Community Medicaid 0732

2013 Public Law 368 Part A 33

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

GENERAL FUND	2013-14	2014-15
All Other	\$138,229	\$138,229

GENERAL FUND TOTAL	\$138,229	\$138,229
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Mental Health Services - Community Medicaid 0732

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$896,696	\$1,046,144
GENERAL FUND TOTAL	<u>\$896,696</u>	<u>\$1,046,144</u>

Mental Health Services - Community Medicaid 0732

2013 Public Law 368 Part A 33

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community Medicaid program to be used to provide family support services to those involved with the child welfare system.

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

Mental Health Services - Community Medicaid 0732

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$144,222)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$144,222)</u>

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$40,479,715	\$40,484,941
GENERAL FUND TOTAL	<u>\$40,479,715</u>	<u>\$40,484,941</u>

Office of Advocacy - BDS 0632

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>

OFFICE OF ADVOCACY - BDS 0632
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Substance Abuse and Mental Health Services 0679

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$861,409	\$896,957
All Other	\$9,271,583	\$9,271,800
GENERAL FUND TOTAL	\$10,132,992	\$10,168,757

Office of Substance Abuse and Mental Health Services 0679

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$676)	\$0
GENERAL FUND TOTAL	(\$676)	\$0

Office of Substance Abuse and Mental Health Services 0679

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,311)	(\$13,286)
GENERAL FUND TOTAL	(\$6,311)	(\$13,286)

Office of Substance Abuse and Mental Health Services 0679

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,029)	(\$17,236)
GENERAL FUND TOTAL	(\$13,029)	(\$17,236)

Office of Substance Abuse and Mental Health Services 0679

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,119)	(\$14,852)
GENERAL FUND TOTAL	(\$4,119)	(\$14,852)

Office of Substance Abuse and Mental Health Services 0679

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,104)	\$0
GENERAL FUND TOTAL	(\$2,104)	\$0

Office of Substance Abuse and Mental Health Services 0679

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,343)	\$0
GENERAL FUND TOTAL	(\$4,343)	\$0

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$830,827	\$851,583
All Other	\$9,271,583	\$9,271,800
GENERAL FUND TOTAL	\$10,102,410	\$10,123,383

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$3,983,628	\$3,983,628
GENERAL FUND TOTAL	\$3,983,628	\$3,983,628

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$93,973	\$109,636
GENERAL FUND TOTAL	\$93,973	\$109,636

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

2013 Public Law 368 Part A 33

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Office of Substance Abuse - Medicaid Seed program to be used to provide substance abuse services to children, adults and families.

GENERAL FUND	2013-14	2014-15
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$21,963)
GENERAL FUND TOTAL	\$0	(\$21,963)

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED 0844		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$5,077,601	\$5,071,301
GENERAL FUND TOTAL	\$5,077,601	\$5,071,301

Riverview Psychiatric Center 0105

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$525,167	\$555,398
All Other	\$4,832,140	\$4,832,140
GENERAL FUND TOTAL	\$5,357,307	\$5,387,538

Riverview Psychiatric Center 0105

2013 Public Law 368 Part A 33

Initiative: Provides funding for assertive community treatment services.

GENERAL FUND	2013-14	2014-15
All Other	\$216,857	\$216,857
GENERAL FUND TOTAL	\$216,857	\$216,857

Riverview Psychiatric Center 0105

2013 Public Law 368 Part A 33

Initiative: Provides funding for sidewalk repair and a new tractor and to upgrade the hospital duress system at the Riverview Psychiatric Center.

GENERAL FUND	2013-14	2014-15
Capital Expenditures	\$50,000	\$0
GENERAL FUND TOTAL	\$50,000	\$0

Riverview Psychiatric Center 0105

2013 Public Law 368 Part A 33

Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview Psychiatric Center program to provide services related to co-occurring disorders to inpatients at the center and outpatients through the Riverview Assertive Community Treatment team. Position costs will be offset by eliminating a contract for the same services.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,279	\$75,917
All Other	(\$124,426)	(\$124,426)
GENERAL FUND TOTAL	(\$53,147)	(\$48,509)

Riverview Psychiatric Center 0105

2013 Public Law 368 Part A 33

Initiative: Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric Center.

GENERAL FUND	2013-14	2014-15
All Other	(\$33,563)	(\$33,563)
GENERAL FUND TOTAL	(\$33,563)	(\$33,563)

Riverview Psychiatric Center 0105

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$4,016)	(\$8,455)
GENERAL FUND TOTAL	(\$4,016)	(\$8,455)

Riverview Psychiatric Center 0105

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,151)	(\$12,267)
GENERAL FUND TOTAL	(\$9,151)	(\$12,267)

Riverview Psychiatric Center 0105

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,330)	(\$12,235)
GENERAL FUND TOTAL	(\$3,330)	(\$12,235)

Riverview Psychiatric Center 0105

2013 Public Law 502 Part A 1

Initiative: Provides one-time funding for consulting services to address issues identified by the federal Joint Commission on Hospital Accreditation and United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2013-14	2014-15
All Other	\$9,548	\$0
GENERAL FUND TOTAL	\$9,548	\$0

Riverview Psychiatric Center 0105

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,339)	\$0
GENERAL FUND TOTAL	(\$1,339)	\$0

Riverview Psychiatric Center 0105

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,051)	\$0
GENERAL FUND TOTAL	(\$3,051)	\$0

Riverview Psychiatric Center 0105

2013 Public Law 595 Part B 1

Initiative: Provides one-time funding for the study, design and construction of a special care unit.

GENERAL FUND	2013-14	2014-15
Capital Expenditures	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

RIVERVIEW PSYCHIATRIC CENTER 0105		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$575,559	\$598,358
All Other	\$4,900,556	\$4,891,008
Capital Expenditures	\$50,000	\$100,000
GENERAL FUND TOTAL	\$5,526,115	\$5,589,366

Traumatic Brain Injury Seed Z042

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$121,280	\$121,280
GENERAL FUND TOTAL	\$121,280	\$121,280

Traumatic Brain Injury Seed Z042

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$2,479	\$2,892
GENERAL FUND TOTAL	\$2,479	\$2,892

Traumatic Brain Injury Seed Z042

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$389)
GENERAL FUND TOTAL	\$0	(\$389)

TRAUMATIC BRAIN INJURY SEED Z042 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$123,759	\$123,783
GENERAL FUND TOTAL	\$123,759	\$123,783

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)		
DEPARTMENT TOTALS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	374.000	374.000
Personal Services	\$37,663,576	\$39,699,150
All Other	\$286,347,099	\$297,451,776
Capital Expenditures	\$100,000	\$100,000
DEPARTMENT TOTAL	\$324,110,675	\$337,250,926

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,101,268	\$2,188,922
All Other	\$4,826,128	\$4,826,128
GENERAL FUND TOTAL	\$6,927,396	\$7,015,050

Additional Support for People in Retraining and Employment 0146

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,414)	\$0
GENERAL FUND TOTAL	(\$3,414)	\$0

Additional Support for People in Retraining and Employment 0146

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

Additional Support for People in Retraining and Employment 0146

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$17,786)	(\$37,442)
GENERAL FUND TOTAL	(\$17,786)	(\$37,442)

Additional Support for People in Retraining and Employment 0146

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$36,840)	(\$48,469)
GENERAL FUND TOTAL	(\$36,840)	(\$48,469)

Additional Support for People in Retraining and Employment 0146

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$11,646)	(\$41,766)
GENERAL FUND TOTAL	(\$11,646)	(\$41,766)

Additional Support for People in Retraining and Employment 0146

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,929)	\$0
GENERAL FUND TOTAL	(\$5,929)	\$0

Additional Support for People in Retraining and Employment 0146

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$12,279)	\$0
GENERAL FUND TOTAL	(\$12,279)	\$0

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$1,963,374	\$2,061,245
All Other	\$4,826,128	\$4,826,128
GENERAL FUND TOTAL	\$6,789,502	\$6,887,373

Aids Lodging House 0518

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

AIDS LODGING HOUSE 0518		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Child Care Services 0563

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

Child Support 0100

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,768,227	\$2,892,705
All Other	\$805,285	\$805,285
GENERAL FUND TOTAL	\$3,573,512	\$3,697,990

Child Support 0100

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$5,367	\$5,709
All Other	(\$5,367)	(\$5,709)
GENERAL FUND TOTAL	\$0	\$0

Child Support 0100

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,797)	\$0
GENERAL FUND TOTAL	(\$3,797)	\$0

Child Support 0100

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$200,000)	\$0

GENERAL FUND TOTAL	(\$200,000)	\$0
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Child Support 0100

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$27,820)	(\$58,564)
GENERAL FUND TOTAL	<u>(\$27,820)</u>	<u>(\$58,564)</u>

Child Support 0100

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$47,722)	(\$63,011)
GENERAL FUND TOTAL	<u>(\$47,722)</u>	<u>(\$63,011)</u>

Child Support 0100

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,087)	(\$54,297)
GENERAL FUND TOTAL	<u>(\$15,087)</u>	<u>(\$54,297)</u>

Child Support 0100

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,273)	\$0
GENERAL FUND TOTAL	<u>(\$9,273)</u>	<u>\$0</u>

Child Support 0100

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,908)	\$0

GENERAL FUND TOTAL	(\$15,908)	\$0
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CHILD SUPPORT 0100 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,453,987	\$2,722,542
All Other	\$799,918	\$799,576
GENERAL FUND TOTAL	\$3,253,905	\$3,522,118

Community Family Planning 0466

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$223,105	\$223,105
GENERAL FUND TOTAL	\$223,105	\$223,105

COMMUNITY FAMILY PLANNING 0466 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$223,105	\$223,105
GENERAL FUND TOTAL	\$223,105	\$223,105

Data, Research and Vital Statistics Z037

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$466,451	\$483,109
All Other	\$858,245	\$858,245
GENERAL FUND TOTAL	\$1,324,696	\$1,341,354

Data, Research and Vital Statistics Z037

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$312)	\$0

GENERAL FUND TOTAL	(\$312)	\$0
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Data, Research and Vital Statistics Z037

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,442)	(\$7,247)
GENERAL FUND TOTAL	(\$3,442)	(\$7,247)

Data, Research and Vital Statistics Z037

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,294)	(\$10,837)
GENERAL FUND TOTAL	(\$8,294)	(\$10,837)

Data, Research and Vital Statistics Z037

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,622)	(\$9,338)
GENERAL FUND TOTAL	(\$2,622)	(\$9,338)

Data, Research and Vital Statistics Z037

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,148)	\$0
GENERAL FUND TOTAL	(\$1,148)	\$0

Data, Research and Vital Statistics Z037

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,764)	\$0

GENERAL FUND TOTAL

(\$2,764)

\$0

DATA, RESEARCH AND VITAL STATISTICS Z037**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$447,869	\$455,687
All Other	\$858,245	\$858,245
GENERAL FUND TOTAL	\$1,306,114	\$1,313,932

Departmentwide 0640

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

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

Departmentwide 0640

2013 Public Law 434

Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Act that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,382,521)	\$0
GENERAL FUND TOTAL	(\$1,382,521)	\$0

Departmentwide 0640

2013 Public Law 595 Part A 1

Initiative: Reduces funding from technology savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to the appropriations in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$119,000)
GENERAL FUND TOTAL	\$0	(\$119,000)

Departmentwide 0640

2013 Public Law 595 Part A 1

Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to the appropriations in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$4,000,000)
GENERAL FUND TOTAL	\$0	(\$4,000,000)

DEPARTMENTWIDE 0640 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,382,521)	(\$4,000,000)
All Other	(\$2,000,000)	(\$2,119,000)
GENERAL FUND TOTAL	(\$3,382,521)	(\$6,119,000)

Division of Administrative Hearings Z038

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$386,770	\$399,233
All Other	\$51,016	\$51,016
GENERAL FUND TOTAL	\$437,786	\$450,249

Division of Administrative Hearings Z038

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$349)	\$0
GENERAL FUND TOTAL	(\$349)	\$0

Division of Administrative Hearings Z038

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,892)	(\$6,087)
GENERAL FUND TOTAL	(\$2,892)	(\$6,087)

Division of Administrative Hearings Z038

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,868)	(\$8,939)
GENERAL FUND TOTAL	(\$6,868)	(\$8,939)

Division of Administrative Hearings Z038

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,171)	(\$7,703)
GENERAL FUND TOTAL	(\$2,171)	(\$7,703)

Division of Administrative Hearings Z038

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$964)	\$0
GENERAL FUND TOTAL	(\$964)	\$0

Division of Administrative Hearings Z038

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,289)	\$0
GENERAL FUND TOTAL	(\$2,289)	\$0

DIVISION OF ADMINISTRATIVE HEARINGS Z038**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$371,237	\$376,504
All Other	\$51,016	\$51,016
GENERAL FUND TOTAL	\$422,253	\$427,520

Division of Audit Z157

2013 Public Law 368 Part A 34

Initiative: Establishes one Auditor III position and 2 Auditor II positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$107,324	\$114,436
All Other	\$4,756	\$4,756
GENERAL FUND TOTAL	\$112,080	\$119,192

Division of Audit Z157

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Director of Fraud Investigation position, 2 Office Associate II positions, one Office Assistant II position and 17 Fraud Investigator positions funded 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$671,468	\$703,015
All Other	\$41,432	\$41,432
GENERAL FUND TOTAL	\$712,900	\$744,447

Division of Audit Z157

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,673)	\$0
GENERAL FUND TOTAL	(\$1,673)	\$0

Division of Audit Z157

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$18,934)	(\$39,858)
GENERAL FUND TOTAL	(\$18,934)	(\$39,858)

Division of Audit Z157

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,994)	(\$18,667)
GENERAL FUND TOTAL	(\$4,994)	(\$18,667)

Division of Audit Z157

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,311)	\$0
GENERAL FUND TOTAL	(\$6,311)	\$0

DIVISION OF AUDIT Z157 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
Personal Services	\$746,880	\$758,926
All Other	\$46,188	\$46,188
GENERAL FUND TOTAL	\$793,068	\$805,114

Division of Contract Management Z035

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,491,926	\$1,558,683
All Other	\$140,451	\$140,451
GENERAL FUND TOTAL	\$1,632,377	\$1,699,134

Division of Contract Management Z035

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,236)	\$0
GENERAL FUND TOTAL	(\$1,236)	\$0

Division of Contract Management Z035

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$150,000)	\$0
GENERAL FUND TOTAL	(\$150,000)	\$0

Division of Contract Management Z035

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,982)	(\$23,117)
GENERAL FUND TOTAL	(\$10,982)	(\$23,117)

Division of Contract Management Z035

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$26,205)	(\$34,600)
GENERAL FUND TOTAL	(\$26,205)	(\$34,600)

Division of Contract Management Z035

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,284)	(\$29,814)
GENERAL FUND TOTAL	(\$8,284)	(\$29,814)

Division of Contract Management Z035

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,660)	\$0
GENERAL FUND TOTAL	(\$3,660)	\$0

Division of Contract Management Z035

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,735)	\$0
GENERAL FUND TOTAL	(\$8,735)	\$0

DIVISION OF CONTRACT MANAGEMENT Z035		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,282,824	\$1,471,152
All Other	\$140,451	\$140,451
GENERAL FUND TOTAL	\$1,423,275	\$1,611,603

Division of Licensing and Regulatory Services Z036

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,727,486	\$2,841,654
All Other	\$1,230,229	\$1,230,229
GENERAL FUND TOTAL	\$3,957,715	\$4,071,883

Division of Licensing and Regulatory Services Z036

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,099)	\$0
GENERAL FUND TOTAL	(\$2,099)	\$0

Division of Licensing and Regulatory Services Z036

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

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

Division of Licensing and Regulatory Services Z036

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$22,089)	(\$46,501)
GENERAL FUND TOTAL	(\$22,089)	(\$46,501)

Division of Licensing and Regulatory Services Z036

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$47,138)	(\$62,016)
GENERAL FUND TOTAL	(\$47,138)	(\$62,016)

Division of Licensing and Regulatory Services Z036

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$14,901)	(\$53,438)
GENERAL FUND TOTAL	(\$14,901)	(\$53,438)

Division of Licensing and Regulatory Services Z036

2013 Public Law 502 Part A 1

Initiative: Reallocates the cost of one Social Services Program Specialist II position from 100% Other Special Revenue Funds to 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$13,526	\$0
GENERAL FUND TOTAL	\$13,526	\$0

Division of Licensing and Regulatory Services Z036

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,363)	\$0
GENERAL FUND TOTAL	(\$7,363)	\$0

Division of Licensing and Regulatory Services Z036

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,712)	\$0
GENERAL FUND TOTAL	(\$15,712)	\$0

Division of Licensing and Regulatory Services Z036

2013 Public Law 595 Part B 1

Initiative: Reallocates the cost of one Social Services Program Specialist II position from 100% Other Special Revenue Funds to 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$14,336
GENERAL FUND TOTAL	\$0	\$14,336

DIVISION OF LICENSING AND REGULATORY SERVICES Z036		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	29,000	29,000
Personal Services	\$2,631,710	\$2,694,035
All Other	\$1,130,229	\$1,230,229
GENERAL FUND TOTAL	\$3,761,939	\$3,924,264

Drinking Water Enforcement 0728

2013 Public Law 595 Part B 1

Initiative: Provides funds for the revolving loan fund for drinking water systems that will make the State eligible to secure federal grants.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

DRINKING WATER ENFORCEMENT 0728 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Food Supplement Administration Z019

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$2,062,190	\$2,062,190
GENERAL FUND TOTAL	\$2,062,190	\$2,062,190

Food Supplement Administration Z019

2013 Public Law 502 Part A 1

Initiative: Adjusts funding for the state-funded food supplement program due to increased enrollment of legal noncitizens, specifically the aged and disabled persons, victims of domestic violence and department-defined hardship cases.

GENERAL FUND	2013-14	2014-15
All Other	\$180,000	\$180,000
GENERAL FUND TOTAL	\$180,000	\$180,000

Food Supplement Administration Z019

2013 Public Law 502 Part A 1

Initiative: Provides funding for the state-funded food supplement program for the exception for legal noncitizens who have received their work documents but who are not yet employed, as provided in Public Law 2013, chapter 368, Part OO, section 14. These funds may not lapse but must be carried forward to be used for the same purposes.

GENERAL FUND	2013-14	2014-15
All Other	\$130,692	\$130,692
GENERAL FUND TOTAL	\$130,692	\$130,692

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$2,372,882	\$2,372,882
GENERAL FUND TOTAL	\$2,372,882	\$2,372,882

General Assistance - Reimbursement to Cities and Towns 0130

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$10,171,243	\$10,171,243
GENERAL FUND TOTAL	\$10,171,243	\$10,171,243

General Assistance - Reimbursement to Cities and Towns 0130

2013 Public Law 368 Part A 34

Initiative: Increases funding in order to meet projected obligations.

GENERAL FUND	2013-14	2014-15
All Other	\$2,058,117	\$1,977,632
GENERAL FUND TOTAL	\$2,058,117	\$1,977,632

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$12,229,360	\$12,148,875
GENERAL FUND TOTAL	\$12,229,360	\$12,148,875

Head Start 0545

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$444,458	\$444,458
GENERAL FUND TOTAL	\$444,458	\$444,458

Head Start 0545

2013 Public Law 368 Part A 34

Initiative: Provides funding to be used to maximize the State's use of federal block grant dollars under the federal Child Care Development Fund program.

GENERAL FUND	2013-14	2014-15
All Other	\$1,300,000	\$0
GENERAL FUND TOTAL	\$1,300,000	\$0

Head Start 0545

2013 Public Law 595 Part B 1

Initiative: Appropriates funds for the Head Start program.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$750,000
GENERAL FUND TOTAL	\$0	\$750,000

HEAD START 0545 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$1,744,458	\$1,194,458
GENERAL FUND TOTAL	\$1,744,458	\$1,194,458

Homeless Youth Program 0923

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

HOMELESS YOUTH PROGRAM 0923 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

Independent Housing with Services 0211

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$2,749,286	\$2,749,286
GENERAL FUND TOTAL	\$2,749,286	\$2,749,286

Independent Housing with Services 0211

2013 Public Law 368 Part A 34

Initiative: Provides funding necessary to maintain current operations for elder assisted living facilities.

GENERAL FUND	2013-14	2014-15
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

INDEPENDENT HOUSING WITH SERVICES 0211 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	\$2,799,286	\$2,799,286

IV-E Foster Care/Adoption Assistance 0137

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$12,588,106	\$12,588,106
GENERAL FUND TOTAL	\$12,588,106	\$12,588,106

IV-E Foster Care/Adoption Assistance 0137

2013 Public Law 368 Part A 34

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

GENERAL FUND	2013-14	2014-15
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$13,588,106	\$13,588,106
GENERAL FUND TOTAL	\$13,588,106	\$13,588,106

Long Term Care - Office of Aging and Disability Services 0420

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$57,545	\$60,232
All Other	\$12,326,102	\$12,326,102
GENERAL FUND TOTAL	\$12,383,647	\$12,386,334

Long Term Care - Office of Aging and Disability Services 0420

2013 Public Law 368 Part A 34

Initiative: Transfers funding from the Nursing Facilities program to the Long Term Care - Human Services program within the Office of Aging and Disability Services to provide match for the Money Follows the Person/Homeward Bound program.

GENERAL FUND	2013-14	2014-15
All Other	\$97,502	\$106,424
GENERAL FUND TOTAL	\$97,502	\$106,424

Long Term Care - Office of Aging and Disability Services 0420

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$574)	(\$1,208)
GENERAL FUND TOTAL	(\$574)	(\$1,208)

Long Term Care - Office of Aging and Disability Services 0420

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$957)	(\$1,265)
GENERAL FUND TOTAL	(\$957)	(\$1,265)

Long Term Care - Office of Aging and Disability Services 0420

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$303)	(\$1,090)
GENERAL FUND TOTAL	(\$303)	(\$1,090)

Long Term Care - Office of Aging and Disability Services 0420

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$191)	\$0
GENERAL FUND TOTAL	(\$191)	\$0

Long Term Care - Office of Aging and Disability Services 0420

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$319)	\$0
GENERAL FUND TOTAL	(\$319)	\$0

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
Personal Services	\$55,201	\$56,669
All Other	\$12,423,604	\$12,432,526
GENERAL FUND TOTAL	\$12,478,805	\$12,489,195

Low-cost Drugs To Maine's Elderly 0202

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$4,350,709	\$4,350,709
GENERAL FUND TOTAL	\$4,350,709	\$4,350,709

Low-cost Drugs To Maine's Elderly 0202

2013 Public Law 368 Part A 34

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

GENERAL FUND	2013-14	2014-15
All Other	\$112,154	\$112,154
GENERAL FUND TOTAL	\$112,154	\$112,154

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$4,462,863	\$4,462,863
GENERAL FUND TOTAL	\$4,462,863	\$4,462,863

Maine Center for Disease Control and Prevention 0143

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
Personal Services	\$5,672,838	\$5,884,430
All Other	\$3,486,573	\$3,486,573
GENERAL FUND TOTAL	\$9,159,411	\$9,371,003

Maine Center for Disease Control and Prevention 0143

2013 Public Law 368 Part A 34

Initiative: Reallocates the cost of one Planning and Research Associate II position from 100% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,937)	(\$62,796)
All Other	(\$4,041)	(\$4,041)
GENERAL FUND TOTAL	(\$62,978)	(\$66,837)

Maine Center for Disease Control and Prevention 0143

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,976)	\$0
GENERAL FUND TOTAL	(\$1,976)	\$0

Maine Center for Disease Control and Prevention 0143

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$400,000)	\$0
GENERAL FUND TOTAL	<u>(\$400,000)</u>	<u>\$0</u>

Maine Center for Disease Control and Prevention 0143

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$42,951)	(\$90,416)
GENERAL FUND TOTAL	<u>(\$42,951)</u>	<u>(\$90,416)</u>

Maine Center for Disease Control and Prevention 0143

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$97,932)	(\$128,200)
GENERAL FUND TOTAL	<u>(\$97,932)</u>	<u>(\$128,200)</u>

Maine Center for Disease Control and Prevention 0143

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,005)	\$0
GENERAL FUND TOTAL	<u>(\$1,005)</u>	<u>\$0</u>

Maine Center for Disease Control and Prevention 0143

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$30,551)	(\$108,914)
GENERAL FUND TOTAL	<u>(\$30,551)</u>	<u>(\$108,914)</u>

Maine Center for Disease Control and Prevention 0143

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$14,317)	\$0
GENERAL FUND TOTAL	(\$14,317)	\$0

Maine Center for Disease Control and Prevention 0143

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$32,644)	\$0
GENERAL FUND TOTAL	(\$32,644)	\$0

Maine Center for Disease Control and Prevention 0143

2013 Public Law 595 Part A 1

Initiative: Reduces funding for the vaccination program through the Maine Center for Disease Control and Prevention's redesign, consolidation and program efficiency project.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
Personal Services	\$4,993,530	\$5,494,104
All Other	\$3,481,527	\$2,482,532
GENERAL FUND TOTAL	\$8,475,057	\$7,976,636

Maternal and Child Health Block Grant Match Z008

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$362,444	\$381,720
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,254,560	\$5,273,836

Maternal and Child Health Block Grant Match Z008

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$414)	\$0
GENERAL FUND TOTAL	(\$414)	\$0

Maternal and Child Health Block Grant Match Z008

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,194)	(\$4,618)
GENERAL FUND TOTAL	(\$2,194)	(\$4,618)

Maternal and Child Health Block Grant Match Z008

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,392)	(\$8,530)
GENERAL FUND TOTAL	(\$6,392)	(\$8,530)

Maternal and Child Health Block Grant Match Z008

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,021)	(\$7,351)
GENERAL FUND TOTAL	(\$2,021)	(\$7,351)

Maternal and Child Health Block Grant Match Z008

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$731)	\$0
GENERAL FUND TOTAL	(\$731)	\$0

Maternal and Child Health Block Grant Match Z008

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,131)	\$0
GENERAL FUND TOTAL	(\$2,131)	\$0

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$348,561	\$361,221
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,240,677	\$5,253,337

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$343,827,949	\$343,827,949
GENERAL FUND TOTAL	\$343,827,949	\$343,827,949

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Transfers funding to the Medicaid Waiver for Brain Injury Residential/Community Services program for a new waiver providing residential and community support services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$6,690,000)
GENERAL FUND TOTAL	\$0	(\$6,690,000)

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

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

GENERAL FUND	2013-14	2014-15
All Other	\$100,243,665	\$126,892,248
GENERAL FUND TOTAL	\$100,243,665	\$126,892,248

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$8,987,077	\$10,487,080
GENERAL FUND TOTAL	\$8,987,077	\$10,487,080

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Reduces funding by limiting reimbursement for services provided to dually eligible members to licensed clinical social workers.

GENERAL FUND	2013-14	2014-15
All Other	(\$3,300,000)	(\$3,300,000)
GENERAL FUND TOTAL	(\$3,300,000)	(\$3,300,000)

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Reduces funding by reducing hospital reimbursement rates for outpatient services by 10% in the MaineCare Benefits Manual, Chapter III, Section 45, Hospital Services.

GENERAL FUND	2013-14	2014-15
All Other	(\$6,055,500)	(\$6,055,500)
GENERAL FUND TOTAL	(\$6,055,500)	(\$6,055,500)

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Reduces funding for crossover payments related to the nondual Qualified Medicare Beneficiary program population of the Medicare Savings Program.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,813,412)	(\$5,158,149)
GENERAL FUND TOTAL	(\$1,813,412)	(\$5,158,149)

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Adjusts funding to reflect an update of the hospital tax base year. For state fiscal years beginning on or after July, 1, 2013, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2012.

GENERAL FUND	2013-14	2014-15
All Other	(\$17,869,596)	(\$17,869,596)
GENERAL FUND TOTAL	(\$17,869,596)	(\$17,869,596)

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$52,070)
GENERAL FUND TOTAL	\$0	(\$52,070)

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

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

GENERAL FUND	2013-14	2014-15
All Other	(\$6,567,000)	(\$15,467,000)
GENERAL FUND TOTAL	(\$6,567,000)	(\$15,467,000)

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Adjusts funding as a result of an enhanced Federal Medical Assistance Percentage available as a result of the federal State Balancing Incentives Payments Program.

GENERAL FUND	2013-14	2014-15
All Other	(\$8,100,000)	(\$8,100,000)
GENERAL FUND TOTAL	(\$8,100,000)	(\$8,100,000)

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Provides funding in order to repay the Federal Government for single state audit findings.

GENERAL FUND	2013-14	2014-15
All Other	\$3,730,519	\$0
GENERAL FUND TOTAL	\$3,730,519	\$0

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Provides funding to repay the Federal Government for payment management system negative balance funds prior to fiscal year 2011-12.

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

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Provides funding to increase hospital reimbursement.

GENERAL FUND	2013-14	2014-15
All Other	\$4,000,000	\$4,000,000
GENERAL FUND TOTAL	\$4,000,000	\$4,000,000

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

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	2013-14	2014-15
All Other	(\$7,500,000)	(\$6,600,000)
GENERAL FUND TOTAL	(\$7,500,000)	(\$6,600,000)

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Provides the funding pursuant to the federal Patient Protection and Affordable Care Act for the restoration of over-the-counter and prescription smoking cessation products.

GENERAL FUND	2013-14	2014-15
All Other	\$150,000	\$400,000
GENERAL FUND TOTAL	\$150,000	\$400,000

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Provides additional funding to account for increased enrollment in the State Children's Health Insurance Program due to mandate and income determination changes required by the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2013-14	2014-15
All Other	\$225,464	\$1,892,095
GENERAL FUND TOTAL	\$225,464	\$1,892,095

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Provides additional funding to account for increased coverage for children in the foster care program through age 25 as required by the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2013-14	2014-15
All Other	\$119,317	\$1,001,314
GENERAL FUND TOTAL	\$119,317	\$1,001,314

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Reduces funding as a result of establishing 15 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds.

GENERAL FUND	2013-14	2014-15
All Other	(\$3,598,909)	(\$3,598,909)
GENERAL FUND TOTAL	(\$3,598,909)	(\$3,598,909)

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Provides funding to increase the MaineCare rate to \$9,128.31 per psychiatric discharge for patients under 18 years of age from hospitals in the Lewiston-Auburn area.

GENERAL FUND	2013-14	2014-15
All Other	\$259,911	\$259,741
GENERAL FUND TOTAL	\$259,911	\$259,741

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

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

GENERAL FUND	2013-14	2014-15
All Other	\$611,120	\$615,200
GENERAL FUND TOTAL	\$611,120	\$615,200

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Reduces funding as a result of including an asset test in the eligibility determination for the Medicare Savings Program based on the asset test used for the state-funded home-based care program.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,558,590)	(\$1,558,590)
GENERAL FUND TOTAL	(\$1,558,590)	(\$1,558,590)

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Deappropriates funds as a result of increased MaineCare 3rd-party liability cost avoidance and recoveries.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,079,135)	(\$1,079,135)
GENERAL FUND TOTAL	(\$1,079,135)	(\$1,079,135)

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part A 34

Initiative: Reduces funding by adjusting the baseline assumption for Medicare crossover payments to reflect the corrections to the Maine Integrated Health Management System scheduled to be completed June 30, 2013.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,500,000)	(\$1,500,000)
GENERAL FUND TOTAL	(\$1,500,000)	(\$1,500,000)

Medical Care - Payments to Providers 0147

2013 Public Law 441

Initiative: Provides funding to increase MaineCare reimbursement rates for ambulance services to not less than 65% of Medicare reimbursement rate levels effective March 1, 2015.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$60,000
GENERAL FUND TOTAL	\$0	\$60,000

Medical Care - Payments to Providers 0147

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$1,732,388)
GENERAL FUND TOTAL	\$0	(\$1,732,388)

Medical Care - Payments to Providers 0147

2013 Public Law 502 Part A 1

Initiative: Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments.

GENERAL FUND	2013-14	2014-15
All Other	\$36,000,000	\$0
GENERAL FUND TOTAL	\$36,000,000	\$0

Medical Care - Payments to Providers 0147

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect additional hospital revenue above levels assumed in the March 2014 report of the Revenue Forecasting Committee.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Medical Care - Payments to Providers 0147

2013 Public Law 502 Part R 1

Initiative: Reduces funding for MaineCare cycle payments and payments to providers to reflect decreased health care costs.

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

Medical Care - Payments to Providers 0147

2013 Public Law 594

Initiative: Deappropriates funds for recovery of overpayments to providers that are in excess of the amounts currently budgeted for in the MaineCare program for fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$4,000,000)
GENERAL FUND TOTAL	\$0	(\$4,000,000)

Medical Care - Payments to Providers 0147

2013 Public Law 595 Part B 1

Initiative: Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$17,000,000
GENERAL FUND TOTAL	\$0	\$17,000,000

Medical Care - Payments to Providers 0147

2013 Public Law 595 Part B 1

Initiative: Deappropriates and deallocates funds for an adjustment in the MaineCare baseline. This baseline adjustment reflects one month of MaineCare savings in fiscal year 2014-15 and is assumed to have an annual ongoing MaineCare baseline impact for the 2016-2017 biennium.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$833,333)
GENERAL FUND TOTAL	\$0	(\$833,333)

Medical Care - Payments to Providers 0147

2013 Public Law 595 Part B 1

Initiative: Reduces funding for MaineCare cycle payments and payments to providers to reflect decreased health care costs.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,567,500)	\$0
GENERAL FUND TOTAL	(\$1,567,500)	\$0

Medical Care - Payments to Providers 0147

2013 Public Law 595 Part Q 2

Initiative: Reduces funding on a one-time basis as a result of modifying the timing of MaineCare payments.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$20,000,000)
GENERAL FUND TOTAL	\$0	(\$20,000,000)

Medical Care - Payments to Providers 0147

2013 Public Law 595 Part W 4

Initiative: Reduces funding due to increased recoveries and savings from enhanced program integrity activities.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$3,500,000)
GENERAL FUND TOTAL	\$0	(\$3,500,000)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$435,645,380	\$398,340,957
GENERAL FUND TOTAL	\$435,645,380	\$398,340,957

Multicultural Services Z034

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,390	\$97,609
All Other	\$8,707	\$8,707
GENERAL FUND TOTAL	\$100,097	\$106,316

Multicultural Services Z034

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$574)	(\$1,208)
GENERAL FUND TOTAL	(\$574)	(\$1,208)

Multicultural Services Z034

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,497)	(\$2,033)
GENERAL FUND TOTAL	(\$1,497)	(\$2,033)

Multicultural Services Z034

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$473)	(\$1,751)
GENERAL FUND TOTAL	(\$473)	(\$1,751)

Multicultural Services Z034

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$191)	\$0
GENERAL FUND TOTAL	(\$191)	\$0

Multicultural Services Z034

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$499)	\$0
GENERAL FUND TOTAL	(\$499)	\$0

MULTICULTURAL SERVICES Z034**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$88,156	\$92,617
All Other	\$8,707	\$8,707
GENERAL FUND TOTAL	\$96,863	\$101,324

Nursing Facilities 0148

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$82,600,516	\$82,600,516
GENERAL FUND TOTAL	\$82,600,516	\$82,600,516

Nursing Facilities 0148

2013 Public Law 368 Part A 34

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

GENERAL FUND	2013-14	2014-15
All Other	\$2,410,677	\$2,612,456
GENERAL FUND TOTAL	\$2,410,677	\$2,612,456

Nursing Facilities 0148

2013 Public Law 368 Part A 34

Initiative: Transfers funding from the Nursing Facilities program to the Long Term Care - Human Services program within the Office of Aging and Disability Services to provide match for the Money Follows the Person/Homeward Bound program.

GENERAL FUND	2013-14	2014-15
All Other	(\$97,502)	(\$106,424)
GENERAL FUND TOTAL	(\$97,502)	(\$106,424)

Nursing Facilities 0148

2013 Public Law 368 Part A 34

Initiative: Reduces funding by limiting therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Section 45 and Section 67 to 7 hospital leave days per hospital visit and 20 therapeutic leave days per year.

GENERAL FUND	2013-14	2014-15
All Other	(\$112,760)	(\$113,513)
GENERAL FUND TOTAL	(\$112,760)	(\$113,513)

Nursing Facilities 0148

2013 Public Law 368 Part A 34

Initiative: Deappropriates funds from reducing the inappropriate use of antipsychotic medication among long-term care residents by 15% by the end of 2015.

GENERAL FUND	2013-14	2014-15
All Other	(\$365,901)	(\$365,901)
GENERAL FUND TOTAL	(\$365,901)	(\$365,901)

Nursing Facilities 0148

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$375,684)
GENERAL FUND TOTAL	\$0	(\$375,684)

Nursing Facilities 0148

2013 Public Law 594

Initiative: Provides one-time funding for increased reimbursements under the MaineCare program for nursing facilities.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$4,520,000
GENERAL FUND TOTAL	\$0	\$4,520,000

Nursing Facilities 0148

2013 Public Law 594

Initiative: Provides one-time funds for increased nursing home costs.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$189,840
GENERAL FUND TOTAL	\$0	\$189,840

Nursing Facilities 0148

2013 Public Law 594

Initiative: Additional nursing facilities tax revenue generated by additional funding provided to nursing facilities.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$709,901)
GENERAL FUND TOTAL	\$0	(\$709,901)

Nursing Facilities 0148

2013 Public Law 595 Part B 1

Initiative: Appropriates and allocates funds on an ongoing basis for an increase in MaineCare nursing facility reimbursement rates targeted at nursing facilities with the greatest share of Medicaid beds as a percentage of total bed census. This appropriation is for the initial month of funding for an ongoing initiative to increase nursing facility reimbursement.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$416,667
GENERAL FUND TOTAL	\$0	\$416,667

NURSING FACILITIES 0148 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$84,435,030	\$88,668,056
GENERAL FUND TOTAL	\$84,435,030	\$88,668,056

Office for Family Independence Z020

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,661,080	\$2,779,184
All Other	\$3,727,500	\$3,727,338
GENERAL FUND TOTAL	\$6,388,580	\$6,506,522

Office for Family Independence Z020

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Family Independence Unit Supervisor position from the Bureau of Family Independence - Regional program to the Office for Family Independence program and one Family Independence Unit Supervisor position from the Office for Family Independence program to the Bureau of Family Independence - Regional program. The positions were swapped between physical locations and programs.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$9,507	\$8,408
GENERAL FUND TOTAL	\$9,507	\$8,408

Office for Family Independence Z020

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one limited-period Social Services Program Specialist I position from 100% Federal Expenditures Fund in the Food Supplement Administration program to 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and extends the position to June 13, 2015.

GENERAL FUND	2013-14	2014-15
Personal Services	\$15,639	\$16,641
GENERAL FUND TOTAL	\$15,639	\$16,641

Office for Family Independence Z020

2013 Public Law 368 Part A 34

Initiative: Reallocates one Public Service Manager II position in the Bureau of Medical Services program funded 50% General Fund and 50% Federal Expenditures Fund to the Office for Family Independence program funded 35% General Fund and 65% Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
Personal Services	\$39,796	\$41,807
All Other	\$1,414	\$1,414
GENERAL FUND TOTAL	\$41,210	\$43,221

Office for Family Independence Z020

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Director of Fraud Investigation position, 2 Office Associate II positions, one Office Assistant II position and 17 Fraud Investigator positions funded 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$671,474)	(\$703,031)
All Other	(\$42,762)	(\$42,762)
GENERAL FUND TOTAL	(\$714,236)	(\$745,793)

Office for Family Independence Z020

2013 Public Law 368 Part A 34

Initiative: Continues and reallocates one Social Services Program Specialist I position from 76% Other Special Revenue Funds and 24% General Fund in the Office for Family Independence program to 100% Federal Expenditures Fund in the Food Supplement Administration program. This position will end on September 30, 2015.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,639)	(\$16,641)
All Other	(\$435)	(\$435)
GENERAL FUND TOTAL	(\$16,074)	(\$17,076)

Office for Family Independence Z020

2013 Public Law 368 Part A 34

Initiative: Establishes 4 limited-period Eligibility Specialist positions and 5 limited-period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited-period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the federal Patient Protection and Affordable Care Act. This request is funded 25% General Fund and 75% Other Special Revenue Funds. The positions will end on June 13, 2015.

GENERAL FUND	2013-14	2014-15
Personal Services	\$143,327	\$152,574
All Other	\$109,618	\$109,618
GENERAL FUND TOTAL	\$252,945	\$262,192

Office for Family Independence Z020

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$10,912	\$1,496
All Other	(\$10,912)	(\$1,496)
GENERAL FUND TOTAL	\$0	\$0

Office for Family Independence Z020

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,115)	\$0
GENERAL FUND TOTAL	(\$2,115)	\$0

Office for Family Independence Z020

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$17,643)	(\$37,140)
GENERAL FUND TOTAL	(\$17,643)	(\$37,140)

Office for Family Independence Z020

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$34,884)	(\$45,949)
GENERAL FUND TOTAL	(\$34,884)	(\$45,949)

Office for Family Independence Z020

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$12,124)	(\$43,446)
GENERAL FUND TOTAL	(\$12,124)	(\$43,446)

Office for Family Independence Z020

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,881)	\$0
GENERAL FUND TOTAL	(\$5,881)	\$0

Office for Family Independence Z020

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$11,628)	\$0
GENERAL FUND TOTAL	(\$11,628)	\$0

**OFFICE FOR FAMILY INDEPENDENCE Z020
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,108,873	\$2,153,903
All Other	\$3,784,423	\$3,793,677
GENERAL FUND TOTAL	\$5,893,296	\$5,947,580

Office of Aging and Disability Services Adult Protective Services Z040

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,391,227	\$5,607,090

All Other	\$864,894	\$864,894
GENERAL FUND TOTAL	\$6,256,121	\$6,471,984

Office of Aging and Disability Services Adult Protective Services Z040

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,165)	\$0
GENERAL FUND TOTAL	(\$5,165)	\$0

Office of Aging and Disability Services Adult Protective Services Z040

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$41,310)	(\$86,962)
GENERAL FUND TOTAL	(\$41,310)	(\$86,962)

Office of Aging and Disability Services Adult Protective Services Z040

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$88,051)	(\$115,366)
GENERAL FUND TOTAL	(\$88,051)	(\$115,366)

Office of Aging and Disability Services Adult Protective Services Z040

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$12,067)	\$0
GENERAL FUND TOTAL	(\$12,067)	\$0

Office of Aging and Disability Services Adult Protective Services Z040

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$30,129)	(\$108,140)

GENERAL FUND TOTAL	(\$30,129)	(\$108,140)
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Office of Aging and Disability Services Adult Protective Services Z040

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,770)	\$0
GENERAL FUND TOTAL	(\$13,770)	\$0

Office of Aging and Disability Services Adult Protective Services Z040

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$29,350)	\$0
GENERAL FUND TOTAL	(\$29,350)	\$0

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,183,452	\$5,296,622
All Other	\$852,827	\$864,894
GENERAL FUND TOTAL	\$6,036,279	\$6,161,516

Office of Aging and Disability Services Central Office 0140

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$788,961	\$814,642
All Other	\$2,466,421	\$2,466,421
GENERAL FUND TOTAL	\$3,255,382	\$3,281,063

Office of Aging and Disability Services Central Office 0140

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Office of Elder Services Central Office program in order to maintain the current budget level of the long-term care ombudsman program.

GENERAL FUND	2013-14	2014-15
All Other	\$202,615	\$202,615
GENERAL FUND TOTAL	\$202,615	\$202,615

Office of Aging and Disability Services Central Office 0140

2013 Public Law 368 Part A 34

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	2013-14	2014-15
Personal Services	\$37,090	\$38,314
All Other	\$1,964	\$1,964
GENERAL FUND TOTAL	\$39,054	\$40,278

Office of Aging and Disability Services Central Office 0140

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,966)	\$0
GENERAL FUND TOTAL	(\$1,966)	\$0

Office of Aging and Disability Services Central Office 0140

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,401)	(\$15,581)
GENERAL FUND TOTAL	(\$7,401)	(\$15,581)

Office of Aging and Disability Services Central Office 0140

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,267)	(\$19,895)
GENERAL FUND TOTAL	(\$15,267)	(\$19,895)

Office of Aging and Disability Services Central Office 0140

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,826)	(\$17,143)
GENERAL FUND TOTAL	(\$4,826)	(\$17,143)

Office of Aging and Disability Services Central Office 0140

2013 Public Law 502 Part A 1

Initiative: Reorganizes one Clerk IV position to an Office Specialist I Manager Supervisor position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2013-14	2014-15
Personal Services	\$304	\$1,241
All Other	(\$304)	(\$1,241)
GENERAL FUND TOTAL	\$0	\$0

Office of Aging and Disability Services Central Office 0140

2013 Public Law 502 Part A 1

Initiative: Reorganizes one Social Services Program Manager position to a Public Services Manager II position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2013-14	2014-15
Personal Services	\$1,893	\$8,007
All Other	(\$1,893)	(\$8,007)
GENERAL FUND TOTAL	\$0	\$0

Office of Aging and Disability Services Central Office 0140

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,467)	\$0
GENERAL FUND TOTAL	(\$2,467)	\$0

Office of Aging and Disability Services Central Office 0140

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$5,089)	\$0
GENERAL FUND TOTAL	(\$5,089)	\$0

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$791,232	\$809,585
All Other	\$2,668,803	\$2,661,752
GENERAL FUND TOTAL	\$3,460,035	\$3,471,337

Office of Child and Family Services - Central 0307

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$2,556,959	\$2,675,869
All Other	\$1,476,574	\$1,476,574
GENERAL FUND TOTAL	\$4,033,533	\$4,152,443

Office of Child and Family Services - Central 0307

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 100% Federal Block Grant Fund in the Child Care Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$41,882	\$44,531
All Other	\$2,406	\$2,406
GENERAL FUND TOTAL	\$44,288	\$46,937

Office of Child and Family Services - Central 0307

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 77% General Fund and 23% Federal Expenditures Fund in the Bureau of Child and Family Services - Regional program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,144	\$48,500
All Other	\$2,406	\$2,406
GENERAL FUND TOTAL	\$49,550	\$50,906

Office of Child and Family Services - Central 0307

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II position and related All Other from 70% General Fund and 30% Federal Expenditures Fund in the State-funded Foster Care/Adoption Assistance program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,635	\$53,911
All Other	\$2,435	\$2,435
GENERAL FUND TOTAL	\$53,070	\$56,346

Office of Child and Family Services - Central 0307

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates 3 Social Services Program Specialist I positions and one Social Services Program Manager I position and related All Other from 100% General Fund in the Purchased Social Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$186,947	\$195,548
All Other	\$9,628	\$9,628
GENERAL FUND TOTAL	\$196,575	\$205,176

Office of Child and Family Services - Central 0307

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,618)	\$0
GENERAL FUND TOTAL	(\$1,618)	\$0

Office of Child and Family Services - Central 0307

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$22,445)	(\$47,249)
GENERAL FUND TOTAL	(\$22,445)	(\$47,249)

Office of Child and Family Services - Central 0307

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$47,343)	(\$62,570)
GENERAL FUND TOTAL	(\$47,343)	(\$62,570)

Office of Child and Family Services - Central 0307

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,594)	\$0
GENERAL FUND TOTAL	(\$2,594)	\$0

Office of Child and Family Services - Central 0307

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,543)	(\$56,115)
GENERAL FUND TOTAL	(\$15,543)	(\$56,115)

Office of Child and Family Services - Central 0307

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,482)	\$0
GENERAL FUND TOTAL	(\$7,482)	\$0

Office of Child and Family Services - Central 0307

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,780)	\$0
GENERAL FUND TOTAL	(\$15,780)	\$0

**OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$2,773,356	\$2,852,425
All Other	\$1,490,855	\$1,493,449
GENERAL FUND TOTAL	\$4,264,211	\$4,345,874

Office of Child and Family Services - District 0452

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	484.000	484.000
Personal Services	\$25,540,447	\$26,732,328
All Other	\$2,526,349	\$2,526,349
GENERAL FUND TOTAL	\$28,066,796	\$29,258,677

Office of Child and Family Services - District 0452

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 77% General Fund and 23% Federal Expenditures Fund in the Bureau of Child and Family Services - Regional program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,509)	(\$61,221)
All Other	(\$3,031)	(\$3,031)
GENERAL FUND TOTAL	(\$62,540)	(\$64,252)

Office of Child and Family Services - District 0452

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$20,674)	\$0
GENERAL FUND TOTAL	(\$20,674)	\$0

Office of Child and Family Services - District 0452

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$204,104)	(\$429,666)
GENERAL FUND TOTAL	(\$204,104)	(\$429,666)

Office of Child and Family Services - District 0452

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$308,673)	(\$403,347)
GENERAL FUND TOTAL	(\$308,673)	(\$403,347)

Office of Child and Family Services - District 0452

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$11,470)	\$0
GENERAL FUND TOTAL	(\$11,470)	\$0

Office of Child and Family Services - District 0452

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$138,789)	(\$546,090)
GENERAL FUND TOTAL	(\$138,789)	(\$546,090)

Office of Child and Family Services - District 0452

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$68,035)	\$0
GENERAL FUND TOTAL	(\$68,035)	\$0

Office of Child and Family Services - District 0452

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$102,892)	\$0
GENERAL FUND TOTAL	(\$102,892)	\$0

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	483.000	483.000
Personal Services	\$24,637,771	\$25,292,004
All Other	\$2,511,848	\$2,523,318
GENERAL FUND TOTAL	\$27,149,619	\$27,815,322

Office of Family Independence - District 0453

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
Personal Services	\$13,228,528	\$13,906,956
All Other	\$1,416,633	\$1,416,633
GENERAL FUND TOTAL	\$14,645,161	\$15,323,589

Office of Family Independence - District 0453

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Family Independence Unit Supervisor position from the Bureau of Family Independence - Regional program to the Office for Family Independence program and one Family Independence Unit Supervisor position from the Office for Family Independence program to the Bureau of Family Independence - Regional program. The positions were swapped between physical locations and programs.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,507)	(\$8,408)
GENERAL FUND TOTAL	(\$9,507)	(\$8,408)

Office of Family Independence - District 0453

2013 Public Law 368 Part A 34

Initiative: Continues 15 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program. These positions will end on June 13, 2015.

GENERAL FUND	2013-14	2014-15
Personal Services	\$357,354	\$380,599
GENERAL FUND TOTAL	\$357,354	\$380,599

Office of Family Independence - District 0453

2013 Public Law 368 Part A 34

Initiative: Continues 6 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program. These positions will end on June 13, 2015.

GENERAL FUND	2013-14	2014-15
Personal Services	\$153,301	\$163,597
GENERAL FUND TOTAL	\$153,301	\$163,597

Office of Family Independence - District 0453

2013 Public Law 368 Part A 34

Initiative: Establishes 4 limited-period Eligibility Specialist positions and 5 limited-period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited-period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the federal Patient Protection and Affordable Care Act. This request is funded 25% General Fund and 75% Other Special Revenue Funds. The positions will end on June 13, 2015.

GENERAL FUND	2013-14	2014-15
Personal Services	\$241,968	\$256,656
All Other	\$15,784	\$15,784
GENERAL FUND TOTAL	\$257,752	\$272,440

Office of Family Independence - District 0453

2013 Public Law 368 Part A 34

Initiative: Reduces funding in the Bureau of Family Independence - Regional program due to increased federal match rate funding made available under the federal Patient Protection and Affordable Care Act related to utilizing modified adjusted gross income for eligibility determinations.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$790,315)	(\$1,053,754)
All Other	(\$76,177)	(\$101,570)
GENERAL FUND TOTAL	(\$866,492)	(\$1,155,324)

Office of Family Independence - District 0453

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,773)	\$0
GENERAL FUND TOTAL	(\$10,773)	\$0

Office of Family Independence - District 0453

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$123,929)	(\$260,886)
GENERAL FUND TOTAL	(\$123,929)	(\$260,886)

Office of Family Independence - District 0453

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$222,472)	(\$295,942)
GENERAL FUND TOTAL	(\$222,472)	(\$295,942)

Office of Family Independence - District 0453

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,944)	\$0
GENERAL FUND TOTAL	(\$1,944)	\$0

Office of Family Independence - District 0453

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$69,340)	(\$245,019)
GENERAL FUND TOTAL	(\$69,340)	(\$245,019)

Office of Family Independence - District 0453

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$41,310)	\$0
GENERAL FUND TOTAL	(\$41,310)	\$0

Office of Family Independence - District 0453

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$74,157)	\$0
GENERAL FUND TOTAL	(\$74,157)	\$0

**OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
Personal Services	\$12,639,348	\$12,843,799
All Other	\$1,354,296	\$1,330,847
GENERAL FUND TOTAL	\$13,993,644	\$14,174,646

Office of MaineCare Services 0129

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$5,084,229	\$5,343,591
All Other	\$22,624,571	\$22,624,571
GENERAL FUND TOTAL	\$27,708,800	\$27,968,162

Office of MaineCare Services 0129

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Bureau of Medical Services program in order to implement changes related to the International Classification of Diseases, version 10.

GENERAL FUND	2013-14	2014-15
All Other	\$967,983	\$511,853
GENERAL FUND TOTAL	\$967,983	\$511,853

Office of MaineCare Services 0129

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the 7 conditions and standards issued by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2013-14	2014-15
All Other	\$854,671	\$0
GENERAL FUND TOTAL	\$854,671	\$0

Office of MaineCare Services 0129

2013 Public Law 368 Part A 34

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.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$92,383)	(\$97,718)
All Other	\$92,383	\$97,718
GENERAL FUND TOTAL	\$0	\$0

Office of MaineCare Services 0129

2013 Public Law 368 Part A 34

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$31,406)	(\$32,179)
All Other	(\$2,021)	(\$2,021)
GENERAL FUND TOTAL	(\$33,427)	(\$34,200)

Office of MaineCare Services 0129

2013 Public Law 368 Part A 34

Initiative: Transfers one Public Service Manager II position, one Public Service Manager I position and one Senior Staff Accountant position and related All Other from the Department of Administrative and Financial Services to the Department of Health and Human Services for the MaineCare finance team.

GENERAL FUND	2013-14	2014-15
Personal Services	\$136,506	\$139,928
All Other	(\$136,506)	(\$139,928)
GENERAL FUND TOTAL	\$0	\$0

Office of MaineCare Services 0129

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public Service Manager II position and one Director of Special Projects position and related All Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Medical Services program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$197,631	\$205,104
All Other	\$7,648	\$7,648
GENERAL FUND TOTAL	\$205,279	\$212,752

Office of MaineCare Services 0129

2013 Public Law 368 Part A 34

Initiative: Reallocates one Public Service Manager II position in the Bureau of Medical Services program funded 50% General Fund and 50% Federal Expenditures Fund to the Office for Family Independence program funded 35% General Fund and 65% Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$56,850)	(\$59,722)
All Other	(\$2,021)	(\$2,021)
GENERAL FUND TOTAL	(\$58,871)	(\$61,743)

Office of MaineCare Services 0129

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,730)	\$0
GENERAL FUND TOTAL	(\$2,730)	\$0

Office of MaineCare Services 0129

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$850,000)	\$0
All Other	(\$700,000)	\$0
GENERAL FUND TOTAL	(\$1,550,000)	\$0

Office of MaineCare Services 0129

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$41,883)	(\$88,170)
GENERAL FUND TOTAL	(\$41,883)	(\$88,170)

Office of MaineCare Services 0129

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$90,331)	(\$119,973)
GENERAL FUND TOTAL	(\$90,331)	(\$119,973)

Office of MaineCare Services 0129

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$46,130)	(\$57,736)
GENERAL FUND TOTAL	(\$46,130)	(\$57,736)

Office of MaineCare Services 0129

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$28,171)	(\$101,937)
GENERAL FUND TOTAL	(\$28,171)	(\$101,937)

Office of MaineCare Services 0129

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,962)	\$0
GENERAL FUND TOTAL	(\$13,962)	\$0

Office of MaineCare Services 0129

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$30,110)	\$0
GENERAL FUND TOTAL	(\$30,110)	\$0

Office of MaineCare Services 0129

2013 Public Law 595 Part A 1

Initiative: Reduces funding in mail costs.

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

Office of MaineCare Services 0129

2013 Public Law 595 Part W 4

Initiative: Provides funding to increase MaineCare program integrity resources.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

OFFICE OF MAINECARE SERVICES 0129		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$4,180,540	\$5,188,924
All Other	\$23,660,578	\$23,440,084
GENERAL FUND TOTAL	\$27,841,118	\$28,629,008

Office of the Commissioner 0142

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$4,662,132	\$4,864,285
All Other	\$6,799,774	\$6,799,774

GENERAL FUND TOTAL	\$11,461,906	\$11,664,059
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Office of the Commissioner 0142

2013 Public Law 368 Part A 34

Initiative: Establishes one Senior Auditor position and provides related All Other to be funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,949	\$52,254
All Other	\$2,008	\$2,008
GENERAL FUND TOTAL	\$50,957	\$54,262

Office of the Commissioner 0142

2013 Public Law 368 Part A 34

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.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,706)	(\$81,412)
All Other	\$77,706	\$81,412
GENERAL FUND TOTAL	\$0	\$0

Office of the Commissioner 0142

2013 Public Law 368 Part A 34

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

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,370	\$77,226
All Other	\$2,426	\$2,426
GENERAL FUND TOTAL	\$77,796	\$79,652

Office of the Commissioner 0142

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public Service Manager II position and one Director of Special Projects position and related All Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Medical Services program.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$208,640)	(\$216,393)

All Other	(\$8,450)	(\$8,450)
GENERAL FUND TOTAL	(\$217,090)	(\$224,843)

Office of the Commissioner 0142

2013 Public Law 368 Part A 34

Initiative: Reallocates one Public Service Coordinator II position, one Social Services Program Specialist II position and associated All Other from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$69,772)	(\$73,064)
All Other	(\$2,754)	(\$2,754)
GENERAL FUND TOTAL	(\$72,526)	(\$75,818)

Office of the Commissioner 0142

2013 Public Law 368 Part A 34

Initiative: Transfers and reorganizes one Director of Adult Mental Health Services position within the Mental Health Services - Community program to one Director of Workforce Development position within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,677	\$73,270
All Other	\$2,425	\$2,425
GENERAL FUND TOTAL	\$71,102	\$75,695

Office of the Commissioner 0142

2013 Public Law 368 Part A 34

Initiative: Provides funding to repay the Federal Government for an audit finding from the 2009 audit of federal disproportionate share hospital payments.

GENERAL FUND	2013-14	2014-15
All Other	\$1,085,944	\$0
GENERAL FUND TOTAL	\$1,085,944	\$0

Office of the Commissioner 0142

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,602)	\$0
GENERAL FUND TOTAL	(\$1,602)	\$0

Office of the Commissioner 0142

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$350,000)	\$0
GENERAL FUND TOTAL	(\$350,000)	\$0

Office of the Commissioner 0142

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$17,901)	(\$37,684)
GENERAL FUND TOTAL	(\$17,901)	(\$37,684)

Office of the Commissioner 0142

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$42,389)	(\$55,852)
GENERAL FUND TOTAL	(\$42,389)	(\$55,852)

Office of the Commissioner 0142

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$51,388)	\$0
GENERAL FUND TOTAL	(\$51,388)	\$0

Office of the Commissioner 0142

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$26,057)	(\$95,402)
GENERAL FUND TOTAL	(\$26,057)	(\$95,402)

Office of the Commissioner 0142

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,967)	\$0
GENERAL FUND TOTAL	(\$5,967)	\$0

Office of the Commissioner 0142

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$14,129)	\$0
GENERAL FUND TOTAL	(\$14,129)	\$0

OFFICE OF THE COMMISSIONER 0142		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
Personal Services	\$4,040,965	\$4,507,228
All Other	\$7,907,691	\$6,876,841
GENERAL FUND TOTAL	\$11,948,656	\$11,384,069

Office of the Commissioner District Operations 0196

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
Personal Services	\$6,245,770	\$6,562,123
All Other	\$6,654,515	\$6,654,515
GENERAL FUND TOTAL	\$12,900,285	\$13,216,638

Office of the Commissioner District Operations 0196

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,356)	\$0
GENERAL FUND TOTAL	(\$3,356)	\$0

Office of the Commissioner District Operations 0196

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$48,775)	(\$102,676)
GENERAL FUND TOTAL	(\$48,775)	(\$102,676)

Office of the Commissioner District Operations 0196

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$57,004)	(\$75,751)
GENERAL FUND TOTAL	(\$57,004)	(\$75,751)

Office of the Commissioner District Operations 0196

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$7,954)	\$0
GENERAL FUND TOTAL	(\$7,954)	\$0

Office of the Commissioner District Operations 0196

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$35,483)	(\$130,630)
GENERAL FUND TOTAL	(\$35,483)	(\$130,630)

Office of the Commissioner District Operations 0196

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$16,257)	\$0
GENERAL FUND TOTAL	(\$16,257)	\$0

Office of the Commissioner District Operations 0196

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$19,001)	\$0
GENERAL FUND TOTAL	(\$19,001)	\$0

**OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
Personal Services	\$6,065,894	\$6,253,066
All Other	\$6,646,561	\$6,654,515
GENERAL FUND TOTAL	\$12,712,455	\$12,907,581

PNMI Room and Board Z009

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$14,264,089	\$14,264,089
GENERAL FUND TOTAL	\$14,264,089	\$14,264,089

**PNMI ROOM AND BOARD Z009
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$14,264,089	\$14,264,089
GENERAL FUND TOTAL	\$14,264,089	\$14,264,089

Purchased Social Services 0228

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$295,359	\$308,728
All Other	\$6,132,959	\$6,132,959
GENERAL FUND TOTAL	\$6,428,318	\$6,441,687

Purchased Social Services 0228

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates 3 Social Services Program Specialist I positions and one Social Services Program Manager I position and related All Other from 100% General Fund in the Purchased Social Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$295,359)	(\$308,728)
All Other	(\$9,290)	(\$9,290)
GENERAL FUND TOTAL	(\$304,649)	(\$318,018)

Purchased Social Services 0228

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$200,000)	\$0
GENERAL FUND TOTAL	(\$200,000)	\$0

PURCHASED SOCIAL SERVICES 0228		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$5,923,669	\$6,123,669
GENERAL FUND TOTAL	\$5,923,669	\$6,123,669

State Supplement to Federal Supplemental Security Income 0131

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$6,882,011	\$6,882,011
GENERAL FUND TOTAL	\$6,882,011	\$6,882,011

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$6,882,011	\$6,882,011
GENERAL FUND TOTAL	\$6,882,011	\$6,882,011

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$547,224	\$569,894
All Other	\$32,059,167	\$32,059,167
GENERAL FUND TOTAL	\$32,606,391	\$32,629,061

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 368 Part A 34

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

GENERAL FUND	2013-14	2014-15
All Other	\$3,200,000	\$3,200,000
GENERAL FUND TOTAL	\$3,200,000	\$3,200,000

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II position and related All Other from 70% General Fund and 30% Federal Expenditures Fund in the State-funded Foster Care/Adoption Assistance program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,105)	(\$61,866)
All Other	(\$1,922)	(\$1,922)
GENERAL FUND TOTAL	(\$60,027)	(\$63,788)

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 368 Part A 34

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program to be used to provide family support services to those involved with the child welfare system.

GENERAL FUND	2013-14	2014-15
All Other	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$764)	\$0
GENERAL FUND TOTAL	(\$764)	\$0

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,213)	(\$6,764)
GENERAL FUND TOTAL	(\$3,213)	(\$6,764)

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,746)	(\$11,471)
GENERAL FUND TOTAL	(\$8,746)	(\$11,471)

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,765)	(\$9,884)
GENERAL FUND TOTAL	(\$2,765)	(\$9,884)

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,071)	\$0
GENERAL FUND TOTAL	(\$1,071)	\$0

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,915)	\$0
GENERAL FUND TOTAL	(\$2,915)	\$0

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 577

Initiative: Appropriates funds for a transitional grant program for individuals exiting the state foster care system at 21 years of age and actively pursuing postsecondary education. This appropriation is to provide the initial 20 grants beginning January 1, 2015.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 577

Initiative: Deappropriates funds on a one-time basis resulting from program savings.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$469,645	\$479,909
All Other	\$37,257,245	\$37,257,245
GENERAL FUND TOTAL	\$37,726,890	\$37,737,154

Temporary Assistance for Needy Families 0138

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
DEPARTMENT TOTALS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,291.500	1,291.500
Personal Services	\$76,891,884	\$78,222,167
All Other	\$722,259,667	\$687,009,865
DEPARTMENT TOTAL	<u>\$799,151,551</u>	<u>\$765,232,032</u>

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

2013 Public Law 368 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$282,312	\$291,448
All Other	\$9,842	\$9,842
GENERAL FUND TOTAL	<u>\$292,154</u>	<u>\$301,290</u>

Historic Preservation Commission 0036

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,721)	(\$3,623)
GENERAL FUND TOTAL	<u>(\$1,721)</u>	<u>(\$3,623)</u>

Historic Preservation Commission 0036

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,092)	(\$6,631)
GENERAL FUND TOTAL	(\$5,092)	(\$6,631)

Historic Preservation Commission 0036

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,610)	(\$5,714)
GENERAL FUND TOTAL	(\$1,610)	(\$5,714)

Historic Preservation Commission 0036

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$574)	\$0
GENERAL FUND TOTAL	(\$574)	\$0

Historic Preservation Commission 0036

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,697)	\$0
GENERAL FUND TOTAL	(\$1,697)	\$0

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$271,618	\$275,480
All Other	\$9,842	\$9,842
GENERAL FUND TOTAL	\$281,460	\$285,322

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$271,618	\$275,480
All Other	\$9,842	\$9,842
DEPARTMENT TOTAL	\$281,460	\$285,322

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2013 Public Law 368 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

**HISTORICAL SOCIETY 0037
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

**HISTORICAL SOCIETY, MAINE
DEPARTMENT TOTALS**

	2013-14	2014-15
All Other	\$44,864	\$44,864
DEPARTMENT TOTAL	\$44,864	\$44,864

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2013 Public Law 368 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

MAINE HOSPICE COUNCIL 0663 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

HOSPICE COUNCIL, MAINE DEPARTMENT TOTALS		
	2013-14	2014-15
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL	\$63,506	\$63,506

HOUSING AUTHORITY, MAINE STATE

Shelter Operating Subsidy 0661

2013 Public Law 368 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$364,641	\$364,641
GENERAL FUND TOTAL	\$364,641	\$364,641

SHELTER OPERATING SUBSIDY 0661 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$364,641	\$364,641
GENERAL FUND TOTAL	\$364,641	\$364,641

HOUSING AUTHORITY, MAINE STATE**DEPARTMENT TOTALS**

	2013-14	2014-15
All Other	\$364,641	\$364,641
DEPARTMENT TOTAL	\$364,641	\$364,641

HUMAN RIGHTS COMMISSION, MAINE**Human Rights Commission - Regulation 0150**

2013 Public Law 368 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$485,633	\$507,536
All Other	\$24,154	\$24,154
GENERAL FUND TOTAL	\$509,787	\$531,690

Human Rights Commission - Regulation 0150

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,156)	(\$6,643)
GENERAL FUND TOTAL	(\$3,156)	(\$6,643)

Human Rights Commission - Regulation 0150

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,531)	(\$10,044)
GENERAL FUND TOTAL	(\$7,531)	(\$10,044)

Human Rights Commission - Regulation 0150

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$168)	(\$218)
GENERAL FUND TOTAL	(\$168)	(\$218)

Human Rights Commission - Regulation 0150

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,381)	(\$8,655)
GENERAL FUND TOTAL	(\$2,381)	(\$8,655)

Human Rights Commission - Regulation 0150

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,051)	\$0
GENERAL FUND TOTAL	(\$1,051)	\$0

Human Rights Commission - Regulation 0150

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,510)	\$0
GENERAL FUND TOTAL	(\$2,510)	\$0

HUMAN RIGHTS COMMISSION - REGULATION 0150		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$469,004	\$482,194
All Other	\$23,986	\$23,936
GENERAL FUND TOTAL	\$492,990	\$506,130

HUMAN RIGHTS COMMISSION, MAINE		
DEPARTMENT TOTALS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$469,004	\$482,194
All Other	\$23,986	\$23,936
DEPARTMENT TOTAL	\$492,990	\$506,130

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

2013 Public Law 368 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL 0942		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL, MAINE		
DEPARTMENT TOTALS	2013-14	2014-15
All Other	\$53,357	\$53,357
DEPARTMENT TOTAL	\$53,357	\$53,357

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2013 Public Law 368 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$89,114	\$89,114
GENERAL FUND TOTAL	\$89,114	\$89,114

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$89,114	\$89,114
GENERAL FUND TOTAL	\$89,114	\$89,114

**INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS**

	2013-14	2014-15
All Other	\$89,114	\$89,114
DEPARTMENT TOTAL	\$89,114	\$89,114

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

2013 Public Law 368 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$603,520	\$637,678
All Other	\$10,022,083	\$10,022,083
GENERAL FUND TOTAL	\$10,625,603	\$10,659,761

Maine Commission on Indigent Legal Services Z112

2013 Public Law 368 Part A 42

Initiative: Provides funding for increased counsel and noncounsel indigent legal expenses in the 2014-2015 biennium and a \$5 per hour rate increase effective July 1, 2014.

GENERAL FUND	2013-14	2014-15
All Other	\$1,941,845	\$3,499,811
GENERAL FUND TOTAL	\$1,941,845	\$3,499,811

Maine Commission on Indigent Legal Services Z112

2013 Public Law 368 Part A 42

Initiative: Provides funding for the reclassification of one Staff Attorney position to an Attorney position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$7,715	\$8,094
GENERAL FUND TOTAL	\$7,715	\$8,094

Maine Commission on Indigent Legal Services Z112

2013 Public Law 368 Part A 42

Initiative: Provides funding for the reclassification of one Accounting Associate I position to an Accounting Technician position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$1,386	\$1,481
GENERAL FUND TOTAL	\$1,386	\$1,481

Maine Commission on Indigent Legal Services Z112

2013 Public Law 368 Part A 42

Initiative: Reduces funding by reorganizing one vacant Office Specialist II position to an Office Associate I position.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$13,135)	(\$14,041)
GENERAL FUND TOTAL	(\$13,135)	(\$14,041)

Maine Commission on Indigent Legal Services Z112

2013 Public Law 368 Part A 42

Initiative: Provides funding effective October 1, 2013 through a transfer of anticipated savings from All Other for 2 part-time Financial Screener positions and related costs to provide screener services in Hancock, Washington and Aroostook counties, which results in services being expanded to cover the entire state.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,919	\$53,561
All Other	(\$37,919)	(\$53,561)
GENERAL FUND TOTAL	\$0	\$0

Maine Commission on Indigent Legal Services Z112

2013 Public Law 368 Part A 42

Initiative: Provides funding effective October 1, 2013 through a transfer of anticipated savings from All Other for one part-time Financial Screener position and related costs to provide centralized investigation of financial information provided by applicants for indigent legal services that have been flagged by other screeners for further review.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$18,960	\$26,781
All Other	(\$18,960)	(\$26,781)
GENERAL FUND TOTAL	\$0	\$0

Maine Commission on Indigent Legal Services Z112

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,590)	(\$9,662)
GENERAL FUND TOTAL	(\$4,590)	(\$9,662)

Maine Commission on Indigent Legal Services Z112

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,324)	(\$13,813)
GENERAL FUND TOTAL	(\$10,324)	(\$13,813)

Maine Commission on Indigent Legal Services Z112

2013 Public Law 434

Initiative: Provides funds for indigent legal services.

GENERAL FUND	2013-14	2014-15
All Other	\$750	\$0
GENERAL FUND TOTAL	\$750	\$0

Maine Commission on Indigent Legal Services Z112

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,569)	(\$13,442)
GENERAL FUND TOTAL	(\$3,569)	(\$13,442)

Maine Commission on Indigent Legal Services Z112

2013 Public Law 502 Part A 1

Initiative: Provides funding for increased investigator, interpreter, transcription and expert witness fee costs as well as increased attorney's fee expenses.

GENERAL FUND	2013-14	2014-15
All Other	\$810,000	\$0
GENERAL FUND TOTAL	\$810,000	\$0

Maine Commission on Indigent Legal Services Z112

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$1,530)	\$0
GENERAL FUND TOTAL	(\$1,530)	\$0

Maine Commission on Indigent Legal Services Z112

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,441)	\$0
GENERAL FUND TOTAL	(\$3,441)	\$0

Maine Commission on Indigent Legal Services Z112

2013 Public Law 595 Part B 1

Initiative: Provides funding for a rate increase for private investigators effective January 1, 2015.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$17,500
GENERAL FUND TOTAL	\$0	\$17,500

Maine Commission on Indigent Legal Services Z112

2013 Public Law 595 Part B 1

Initiative: Provides funding for increased investigator, interpreter, transcription and expert witness fee costs as well as increased attorney's fee expenses effective January 1, 2015.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$490,000
GENERAL FUND TOTAL	\$0	\$490,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$632,911	\$676,637
All Other	\$12,717,799	\$13,949,052
GENERAL FUND TOTAL	\$13,350,710	\$14,625,689

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

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$632,911	\$676,637
All Other	\$12,717,799	\$13,949,052
DEPARTMENT TOTAL	\$13,350,710	\$14,625,689

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**Administrative Services - Inland Fisheries and Wildlife 0530**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$280,049	\$291,769
All Other	\$2,477,445	\$2,478,581
GENERAL FUND TOTAL	\$2,757,494	\$2,770,350

Administrative Services - Inland Fisheries and Wildlife 0530

2013 Public Law 368 Part A 43

Initiative: Transfers funding for support costs from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,671,623)	(\$1,672,759)
GENERAL FUND TOTAL	(\$1,671,623)	(\$1,672,759)

Administrative Services - Inland Fisheries and Wildlife 0530

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,295)	(\$4,831)
GENERAL FUND TOTAL	(\$2,295)	(\$4,831)

Administrative Services - Inland Fisheries and Wildlife 0530

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$4,618)	(\$6,076)
GENERAL FUND TOTAL	(\$4,618)	(\$6,076)

Administrative Services - Inland Fisheries and Wildlife 0530

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,460)	(\$5,236)
GENERAL FUND TOTAL	(\$1,460)	(\$5,236)

Administrative Services - Inland Fisheries and Wildlife 0530

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$765)	\$0
GENERAL FUND TOTAL	(\$765)	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,540)	\$0
GENERAL FUND TOTAL	(\$1,540)	\$0

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$269,371	\$275,626
All Other	\$805,822	\$805,822
GENERAL FUND TOTAL	\$1,075,193	\$1,081,448

ATV Safety and Educational Program 0559

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
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All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

Endangered Nongame Operations 0536

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$19,990	\$21,180
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$24,721	\$25,911

Endangered Nongame Operations 0536

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$143)	(\$302)
GENERAL FUND TOTAL	(\$143)	(\$302)

Endangered Nongame Operations 0536

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$327)	(\$439)
GENERAL FUND TOTAL	(\$327)	(\$439)

Endangered Nongame Operations 0536

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$103)	(\$379)

GENERAL FUND TOTAL	(\$103)	(\$379)
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Endangered Nongame Operations 0536

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

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

Endangered Nongame Operations 0536

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$109)	\$0
GENERAL FUND TOTAL	(\$109)	\$0

ENDANGERED NONGAME OPERATIONS 0536		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$19,260	\$20,060
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$23,991	\$24,791

Enforcement Operations - Inland Fisheries and Wildlife 0537

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,306,207	\$10,656,345
All Other	\$2,274,860	\$2,258,860
GENERAL FUND TOTAL	\$12,581,067	\$12,915,205

Enforcement Operations - Inland Fisheries and Wildlife 0537

2013 Public Law 368 Part A 43

Initiative: Provides funding for dispatch services.

GENERAL FUND	2013-14	2014-15
All Other	\$298,000	\$298,000
GENERAL FUND TOTAL	\$298,000	\$298,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,604)	\$0
GENERAL FUND TOTAL	(\$15,604)	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$65,981)	(\$138,898)
GENERAL FUND TOTAL	(\$65,981)	(\$138,898)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$159,451)	(\$208,697)
GENERAL FUND TOTAL	(\$159,451)	(\$208,697)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$7,635)	\$0
GENERAL FUND TOTAL	(\$7,635)	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$55,060)	(\$196,771)
GENERAL FUND TOTAL	(\$55,060)	(\$196,771)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$21,993)	\$0
GENERAL FUND TOTAL	(\$21,993)	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$53,150)	\$0
GENERAL FUND TOTAL	(\$53,150)	\$0

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$9,934,968	\$10,111,979
All Other	\$2,565,225	\$2,556,860
GENERAL FUND TOTAL	\$12,500,193	\$12,668,839

Fisheries and Hatcheries Operations 0535

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	59.000	59.000

POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,763,878	\$2,885,977
All Other	\$1,177,885	\$1,177,885
GENERAL FUND TOTAL	\$3,941,763	\$4,063,862

Fisheries and Hatcheries Operations 0535

2013 Public Law 368 Part A 43

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$15,673	\$16,124
GENERAL FUND TOTAL	\$15,673	\$16,124

Fisheries and Hatcheries Operations 0535

2013 Public Law 368 Part A 43

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

GENERAL FUND	2013-14	2014-15
Personal Services	(\$43,810)	(\$46,671)
GENERAL FUND TOTAL	(\$43,810)	(\$46,671)

Fisheries and Hatcheries Operations 0535

2013 Public Law 368 Part A 43

Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets of fish stocking tanks, 11 snowmobiles and 6 all-terrain vehicles and reduces funding in the All Other line category in the Fisheries and Hatcheries Operations program to fund a portion of these purchases.

GENERAL FUND	2013-14	2014-15
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2013 Public Law 368 Part A 43

Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures Fund and 30% Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$21,575	\$22,989
GENERAL FUND TOTAL	\$21,575	\$22,989

Fisheries and Hatcheries Operations 0535

2013 Public Law 368 Part A 43

Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures Fund and 30% Other Special Revenue Funds to 27.5% General Fund and 72.5% Federal Expenditures Fund within the same program.

GENERAL FUND	2013-14	2014-15
Personal Services	\$22,048	\$22,624
GENERAL FUND TOTAL	\$22,048	\$22,624

Fisheries and Hatcheries Operations 0535

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$13,267	\$13,984
All Other	(\$13,267)	(\$13,984)
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,260)	\$0
GENERAL FUND TOTAL	(\$1,260)	\$0

Fisheries and Hatcheries Operations 0535

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$146,177)	\$0
GENERAL FUND TOTAL	(\$146,177)	\$0

Fisheries and Hatcheries Operations 0535

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$23,131)	(\$48,693)

GENERAL FUND TOTAL	(\$23,131)	(\$48,693)
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Fisheries and Hatcheries Operations 0535

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$47,459)	(\$62,570)
GENERAL FUND TOTAL	(\$47,459)	(\$62,570)

Fisheries and Hatcheries Operations 0535

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,003)	(\$53,918)
GENERAL FUND TOTAL	(\$15,003)	(\$53,918)

Fisheries and Hatcheries Operations 0535

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,710)	\$0
GENERAL FUND TOTAL	(\$7,710)	\$0

Fisheries and Hatcheries Operations 0535

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,820)	\$0
GENERAL FUND TOTAL	(\$15,820)	\$0

Fisheries and Hatcheries Operations 0535

2013 Public Law 595 Part A 1

Initiative: Reduces funding by recognizing a one-time shift of expenses from the fish stocking program to the department's Lifetime License Fund account.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$200,000)

GENERAL FUND TOTAL

\$0 (\$200,000)

**FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,682,248	\$2,749,846
All Other	\$893,441	\$838,901
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$3,700,689	\$3,713,747

Licensing Services - Inland Fisheries and Wildlife 0531

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$971,016	\$1,014,438
All Other	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,472,720	\$1,516,142

Licensing Services - Inland Fisheries and Wildlife 0531

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,248)	\$0
GENERAL FUND TOTAL	(\$1,248)	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,180)	(\$19,325)
GENERAL FUND TOTAL	(\$9,180)	(\$19,325)

Licensing Services - Inland Fisheries and Wildlife 0531

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$16,283)	(\$21,491)
GENERAL FUND TOTAL	(\$16,283)	(\$21,491)

Licensing Services - Inland Fisheries and Wildlife 0531

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,147)	(\$18,519)
GENERAL FUND TOTAL	(\$5,147)	(\$18,519)

Licensing Services - Inland Fisheries and Wildlife 0531

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,060)	\$0
GENERAL FUND TOTAL	(\$3,060)	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,427)	\$0
GENERAL FUND TOTAL	(\$5,427)	\$0

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$930,671	\$955,103
All Other	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,432,375	\$1,456,807

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$422,669	\$434,024
All Other	\$119,010	\$119,010
GENERAL FUND TOTAL	\$541,679	\$553,034

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 368 Part A 43

Initiative: Transfers funding for support costs from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2013-14	2014-15
All Other	\$1,671,623	\$1,672,759
GENERAL FUND TOTAL	\$1,671,623	\$1,672,759

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$624)	\$0
GENERAL FUND TOTAL	(\$624)	\$0

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$2,869)	(\$6,039)
GENERAL FUND TOTAL	(\$2,869)	(\$6,039)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,633)	(\$9,904)
GENERAL FUND TOTAL	(\$7,633)	(\$9,904)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,943)	\$0
GENERAL FUND TOTAL	(\$1,943)	\$0

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$11,754)	(\$15,221)
GENERAL FUND TOTAL	(\$11,754)	(\$15,221)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,413)	(\$8,534)
GENERAL FUND TOTAL	(\$2,413)	(\$8,534)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$956)	\$0

GENERAL FUND TOTAL	(\$956)	\$0
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Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,545)	\$0
GENERAL FUND TOTAL	(\$2,545)	\$0

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 595 Part A 1

Initiative: Reduces funding one time by transferring part of the General Fund expenses for one Public Service Coordinator I position to the department's Lifetime License Fund account.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$8,211)
GENERAL FUND TOTAL	\$0	(\$8,211)

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$405,629	\$401,336
All Other	\$1,776,936	\$1,776,548
GENERAL FUND TOTAL	\$2,182,565	\$2,177,884

Public Information and Education, Division of 0729

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$599,932	\$620,671
All Other	\$257,441	\$257,441
GENERAL FUND TOTAL	\$857,373	\$878,112

Public Information and Education, Division of 0729

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$564)	\$0
GENERAL FUND TOTAL	(\$564)	\$0

Public Information and Education, Division of 0729

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,619)	(\$9,723)
GENERAL FUND TOTAL	(\$4,619)	(\$9,723)

Public Information and Education, Division of 0729

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,242)	(\$12,113)
GENERAL FUND TOTAL	(\$9,242)	(\$12,113)

Public Information and Education, Division of 0729

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,922)	(\$10,438)
GENERAL FUND TOTAL	(\$2,922)	(\$10,438)

Public Information and Education, Division of 0729

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,539)	\$0
GENERAL FUND TOTAL	(\$1,539)	\$0

Public Information and Education, Division of 0729

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,081)	\$0
GENERAL FUND TOTAL	(\$3,081)	\$0

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$577,965	\$588,397
All Other	\$257,441	\$257,441
GENERAL FUND TOTAL	\$835,406	\$845,838

Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,167,965	\$1,219,278
All Other	\$383,080	\$383,080
GENERAL FUND TOTAL	\$1,551,045	\$1,602,358

Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 368 Part A 43

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,677)	(\$16,123)
GENERAL FUND TOTAL	(\$15,677)	(\$16,123)

Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,593	\$2,855
All Other	(\$2,593)	(\$2,855)
GENERAL FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$936)	\$0
GENERAL FUND TOTAL	(\$936)	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,316)	(\$17,507)
GENERAL FUND TOTAL	(\$8,316)	(\$17,507)

Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$20,400)	(\$26,926)

GENERAL FUND TOTAL	(\$20,400)	(\$26,926)
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Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,449)	(\$23,202)
GENERAL FUND TOTAL	(\$6,449)	(\$23,202)

Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,773)	\$0
GENERAL FUND TOTAL	(\$2,773)	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,800)	\$0
GENERAL FUND TOTAL	(\$6,800)	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 595 Part A 1

Initiative: Reduces funding by recognizing a one-time shift of expenses from the predator control program to the department's Di-CAP account.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,109,207	\$1,138,375
All Other	\$330,487	\$330,225
GENERAL FUND TOTAL	\$1,439,694	\$1,468,600

Search and Rescue 0538

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$209,807	\$214,511
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$330,027	\$334,731

Search and Rescue 0538

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$399)	\$0
GENERAL FUND TOTAL	(\$399)	\$0

Search and Rescue 0538

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,147)	(\$2,416)
GENERAL FUND TOTAL	(\$1,147)	(\$2,416)

Search and Rescue 0538

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$3,640)	(\$4,703)
GENERAL FUND TOTAL	(\$3,640)	(\$4,703)

Search and Rescue 0538

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,151)	(\$4,053)
GENERAL FUND TOTAL	(\$1,151)	(\$4,053)

Search and Rescue 0538

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$383)	\$0
GENERAL FUND TOTAL	(\$383)	\$0

Search and Rescue 0538

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,213)	\$0
GENERAL FUND TOTAL	(\$1,213)	\$0

SEARCH AND RESCUE 0538		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$201,874	\$203,339
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$322,094	\$323,559

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
POSITIONS - FTE COUNT	5.918	5.918
Personal Services	\$16,131,193	\$16,444,061
All Other	\$7,279,177	\$7,215,622
Capital Expenditures	\$125,000	\$125,000
DEPARTMENT TOTAL	\$23,535,370	\$23,784,683

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

2013 Public Law 368 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	491.500	491.500
Personal Services	\$36,076,122	\$37,823,976
All Other	\$15,528,171	\$15,528,154
GENERAL FUND TOTAL	\$51,604,293	\$53,352,130

Courts - Supreme, Superior and District 0063

2013 Public Law 368 Part A 44

Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 13, 2015 and transfers All Other to Personal Services in the General Fund to fund 49% of the position. This position was previously authorized in Public Law 2011, chapter 380.

GENERAL FUND	2013-14	2014-15
Personal Services	\$37,128	\$37,522
All Other	(\$37,128)	(\$37,522)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2013 Public Law 368 Part A 44

Initiative: Provides funding for contracted court security.

GENERAL FUND	2013-14	2014-15
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Courts - Supreme, Superior and District 0063

2013 Public Law 368 Part A 44

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$201,087)	(\$226,770)
GENERAL FUND TOTAL	(\$201,087)	(\$226,770)

Courts - Supreme, Superior and District 0063

2013 Public Law 368 Part A 44

Initiative: Provides funds to be used for collective bargaining costs.

GENERAL FUND	2013-14	2014-15
Personal Services	\$393,000	\$393,000
GENERAL FUND TOTAL	\$393,000	\$393,000

Courts - Supreme, Superior and District 0063

2013 Public Law 406

Initiative: Provides funds for one Family Process Specialist position and one part-time Administrative Assistant position and related costs effective January 1, 2015 to provide oversight of guardians ad litem.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	1.500
Personal Services	\$0	\$57,555
All Other	\$0	\$32,445
GENERAL FUND TOTAL	\$0	\$90,000

Courts - Supreme, Superior and District 0063

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$251,766)	(\$942,192)
GENERAL FUND TOTAL	(\$251,766)	(\$942,192)

Courts - Supreme, Superior and District 0063

2013 Public Law 502 Part A 1

Initiative: Provides funding for increased guardian ad litem costs due to an increase in case filings.

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

Courts - Supreme, Superior and District 0063

2013 Public Law 502 Part A 1

Initiative: Provides funding for an increase in psychological exam costs.

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

Courts - Supreme, Superior and District 0063

2013 Public Law 502 Part A 1

Initiative: Provides funding for longevity pay.

GENERAL FUND	2013-14	2014-15
Personal Services	\$139,535	\$0
GENERAL FUND TOTAL	\$139,535	\$0

Courts - Supreme, Superior and District 0063

2013 Public Law 502 Part M 4

Initiative: Provides funding to offset the deappropriation associated with eliminating certain longevity payments.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$226,770
GENERAL FUND TOTAL	\$0	\$226,770

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	491.500	493.000
Personal Services	\$36,192,932	\$37,369,861
All Other	\$16,191,043	\$16,023,077
GENERAL FUND TOTAL	\$52,383,975	\$53,392,938

Judicial - Debt Service Z097

2013 Public Law 368 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$8,135,210	\$8,135,210
GENERAL FUND TOTAL	\$8,135,210	\$8,135,210

Judicial - Debt Service Z097

2013 Public Law 368 Part A 44

Initiative: Provides funding for the increase in debt service costs for the previously authorized Augusta and Machias courthouse projects pursuant to Public Law 2009, chapter 213.

GENERAL FUND	2013-14	2014-15
All Other	\$2,333,978	\$2,897,139
GENERAL FUND TOTAL	\$2,333,978	\$2,897,139

Judicial - Debt Service Z097

2013 Public Law 368 Part A 44

Initiative: Deappropriates one-time funds from the elimination of a principal payment in October 2013.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,210,634)	\$0
GENERAL FUND TOTAL	(\$1,210,634)	\$0

Judicial - Debt Service Z097

2013 Public Law 368 Part A 44

Initiative: Deappropriates funds from an anticipated reduction in interest rates.

GENERAL FUND	2013-14	2014-15
All Other	(\$393,000)	(\$393,000)
GENERAL FUND TOTAL	(\$393,000)	(\$393,000)

Judicial - Debt Service Z097

2013 Public Law 502 Part A 1

Initiative: Deappropriates funds no longer needed for debt service costs.

GENERAL FUND	2013-14	2014-15
All Other	(\$92,000)	\$0
GENERAL FUND TOTAL	(\$92,000)	\$0

JUDICIAL - DEBT SERVICE Z097		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$8,773,554	\$10,639,349
GENERAL FUND TOTAL	\$8,773,554	\$10,639,349

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	491.500	493.000
Personal Services	\$36,192,932	\$37,369,861
All Other	\$24,964,597	\$26,662,426
DEPARTMENT TOTAL	\$61,157,529	\$64,032,287

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$89,660	\$92,908
All Other	\$31,360	\$31,360
GENERAL FUND TOTAL	\$121,020	\$124,268

Administration - Bureau of Labor Standards 0158

2013 Public Law 368 Part A 45

Initiative: Transfers and reallocates the costs of one Office Specialist I position from 60% Safety Education and Training Programs program, Other Special Revenue Funds, 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 94.5% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and transfers All Other to Personal Services in the Safety Education and Training Programs program to fund the reallocation.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$23,226)	(\$23,899)
GENERAL FUND TOTAL	(\$23,226)	(\$23,899)

Administration - Bureau of Labor Standards 0158

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$32,958)	\$0
GENERAL FUND TOTAL	(\$32,958)	\$0

Administration - Bureau of Labor Standards 0158

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$396)	(\$833)
GENERAL FUND TOTAL	(\$396)	(\$833)

Administration - Bureau of Labor Standards 0158

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$561)	(\$759)
GENERAL FUND TOTAL	(\$561)	(\$759)

Administration - Bureau of Labor Standards 0158

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$7)	(\$10)
GENERAL FUND TOTAL	(\$7)	(\$10)

Administration - Bureau of Labor Standards 0158

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$177)	(\$654)
GENERAL FUND TOTAL	(\$177)	(\$654)

Administration - Bureau of Labor Standards 0158

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$132)	\$0
GENERAL FUND TOTAL	(\$132)	\$0

Administration - Bureau of Labor Standards 0158

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$187)	\$0
GENERAL FUND TOTAL	(\$187)	\$0

Administration - Bureau of Labor Standards 0158

2013 Public Law 595 Part A 1

Initiative: Reduces funding to reflect salary savings from managing vacancies.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$32,958)
GENERAL FUND TOTAL	\$0	(\$32,958)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$32,023	\$33,805
All Other	\$31,353	\$31,350
GENERAL FUND TOTAL	\$63,376	\$65,155

Administration - Labor 0030

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$70,817	\$72,953
All Other	\$233,245	\$233,245
GENERAL FUND TOTAL	\$304,062	\$306,198

Administration - Labor 0030

2013 Public Law 368 Part A 45

Initiative: Reallocates the cost of 11 positions currently allocated between the General Fund and Other Special Revenue Funds so that all positions are allocated 7.7% General Fund and 92.3% Other Special Revenue Funds within the same program, and adjusts All Other. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$16)	\$202
All Other	\$16	(\$202)
GENERAL FUND TOTAL	\$0	\$0

Administration - Labor 0030

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

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

Administration - Labor 0030

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$461)	(\$971)
GENERAL FUND TOTAL	(\$461)	(\$971)

Administration - Labor 0030

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$712)	(\$939)
GENERAL FUND TOTAL	(\$712)	(\$939)

Administration - Labor 0030

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$62)	(\$80)
GENERAL FUND TOTAL	(\$62)	(\$80)

Administration - Labor 0030

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$225)	(\$810)
GENERAL FUND TOTAL	(\$225)	(\$810)

Administration - Labor 0030

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$154)	\$0
GENERAL FUND TOTAL	(\$154)	\$0

Administration - Labor 0030

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$237)	\$0
GENERAL FUND TOTAL	(\$237)	\$0

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
Personal Services	\$68,964	\$70,435
All Other	\$233,199	\$232,963
GENERAL FUND TOTAL	\$302,163	\$303,398

Blind and Visually Impaired - Division for the 0126

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$671,889	\$698,955
All Other	\$2,250,309	\$2,250,309
GENERAL FUND TOTAL	\$2,922,198	\$2,949,264

Blind and Visually Impaired - Division for the 0126

2013 Public Law 368 Part A 45

Initiative: Transfers one Rehabilitation Services Manager position and 2 Rehabilitation Counselor II positions from the General Fund to the Federal Expenditures Fund and increases the hours of one Rehabilitation Counselor II position to 80 hours; transfers one Blindness Rehabilitation Specialist position from the Federal Expenditures Fund to the General Fund; transfers and reallocates the cost of 5 Orientation and Mobility Instructor for the Blind positions from 100% Federal Expenditures Fund to 66% General Fund and 34% Federal Expenditures Fund; and reallocates the cost of 5 Orientation and Mobility Instructor for the Blind positions from 100% General Fund to 66% General Fund and 34% Federal Expenditures Fund within the Blind and Visually Impaired - Division for the program and adjusts All Other.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$3,603	\$3,573
All Other	(\$3,603)	(\$3,573)
GENERAL FUND TOTAL	\$0	\$0

Blind and Visually Impaired - Division for the 0126

2013 Public Law 368 Part A 45

Initiative: Provides funding to contract for 2 Vision Rehabilitation Therapist positions.

GENERAL FUND	2013-14	2014-15
All Other	\$136,848	\$136,848
GENERAL FUND TOTAL	\$136,848	\$136,848

Blind and Visually Impaired - Division for the 0126

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$126)	\$0
GENERAL FUND TOTAL	(\$126)	\$0

Blind and Visually Impaired - Division for the 0126

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

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

Blind and Visually Impaired - Division for the 0126

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,508)	(\$11,595)
GENERAL FUND TOTAL	(\$5,508)	(\$11,595)

Blind and Visually Impaired - Division for the 0126

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$11,910)	(\$15,640)
GENERAL FUND TOTAL	(\$11,910)	(\$15,640)

Blind and Visually Impaired - Division for the 0126

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$630)	(\$816)
GENERAL FUND TOTAL	(\$630)	(\$816)

Blind and Visually Impaired - Division for the 0126

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,765)	(\$13,477)
GENERAL FUND TOTAL	(\$3,765)	(\$13,477)

Blind and Visually Impaired - Division for the 0126

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,836)	\$0
GENERAL FUND TOTAL	(\$1,836)	\$0

Blind and Visually Impaired - Division for the 0126

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,971)	\$0
GENERAL FUND TOTAL	(\$3,971)	\$0

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$633,376	\$661,816
All Other	\$2,382,924	\$2,382,768
GENERAL FUND TOTAL	\$3,016,300	\$3,044,584

Employment Services Activity 0852

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$580,436	\$606,775
All Other	\$414,140	\$414,140
GENERAL FUND TOTAL	\$994,576	\$1,020,915

Employment Services Activity 0852

2013 Public Law 368 Part A 45

Initiative: Provides funds for the Maine Apprenticeship Program.

GENERAL FUND	2013-14	2014-15
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Employment Services Activity 0852

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$42)	\$0
GENERAL FUND TOTAL	(\$42)	\$0

Employment Services Activity 0852

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,012)	(\$6,341)
GENERAL FUND TOTAL	(\$3,012)	(\$6,341)

Employment Services Activity 0852

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,558)	(\$8,760)
GENERAL FUND TOTAL	(\$6,558)	(\$8,760)

Employment Services Activity 0852

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$90)	(\$116)
GENERAL FUND TOTAL	(\$90)	(\$116)

Employment Services Activity 0852

2013 Public Law 368 Part NNNNN 1

Initiative: Reduces funding for the Maine Apprenticeship Program.

GENERAL FUND	2013-14	2014-15
All Other	(\$574,576)	(\$590,915)
GENERAL FUND TOTAL	(\$574,576)	(\$590,915)

Employment Services Activity 0852

2013 Public Law 422

Initiative: For fiscal year 2013-14 only, transfers and reallocates the cost of various positions between the 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.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	(\$164)	\$0
All Other	\$164	\$0

GENERAL FUND TOTAL	\$0	\$0
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Employment Services Activity 0852

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,354)	(\$12,043)
GENERAL FUND TOTAL	(\$3,354)	(\$12,043)

Employment Services Activity 0852

2013 Public Law 502 Part A 1

Initiative: Transfers and reallocates the cost of various positions between the 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.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$547)
All Other	\$0	\$547
GENERAL FUND TOTAL	\$0	\$0

Employment Services Activity 0852

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,004)	\$0
GENERAL FUND TOTAL	(\$1,004)	\$0

Employment Services Activity 0852

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,186)	\$0
GENERAL FUND TOTAL	(\$2,186)	\$0

**EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4,000	2,000
Personal Services	\$564,116	\$579,084
All Other	\$339,638	\$323,656
GENERAL FUND TOTAL	\$903,754	\$902,740

Labor Relations Board 0160

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$434,810	\$446,501
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$459,427	\$471,118

Labor Relations Board 0160

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$42)	\$0
GENERAL FUND TOTAL	(\$42)	\$0

Labor Relations Board 0160

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,869)	(\$6,039)
GENERAL FUND TOTAL	(\$2,869)	(\$6,039)

Labor Relations Board 0160

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$7,650)	(\$9,909)
GENERAL FUND TOTAL	(\$7,650)	(\$9,909)

Labor Relations Board 0160

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,418)	(\$8,538)
GENERAL FUND TOTAL	(\$2,418)	(\$8,538)

Labor Relations Board 0160

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$956)	\$0
GENERAL FUND TOTAL	(\$956)	\$0

Labor Relations Board 0160

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,550)	\$0
GENERAL FUND TOTAL	(\$2,550)	\$0

LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$418,325	\$422,015
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$442,942	\$446,632

Regulation and Enforcement 0159

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$608,804	\$633,436
All Other	\$56,389	\$56,389
GENERAL FUND TOTAL	<u>\$665,193</u>	<u>\$689,825</u>

Regulation and Enforcement 0159

2013 Public Law 368 Part A 45

Initiative: Provides funding for an increase in state vehicle operations, general operations costs, Attorney General charges and leased space rent costs.

GENERAL FUND	2013-14	2014-15
All Other	\$82,000	\$82,000
GENERAL FUND TOTAL	<u>\$82,000</u>	<u>\$82,000</u>

Regulation and Enforcement 0159

2013 Public Law 368 Part A 45

Initiative: Provides funding for an increase in travel costs.

GENERAL FUND	2013-14	2014-15
All Other	\$7,300	\$7,300
GENERAL FUND TOTAL	<u>\$7,300</u>	<u>\$7,300</u>

Regulation and Enforcement 0159

2013 Public Law 368 Part A 45

Initiative: Provides funding due to changes in services from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2013-14	2014-15
All Other	\$2,058	\$2,058
GENERAL FUND TOTAL	<u>\$2,058</u>	<u>\$2,058</u>

Regulation and Enforcement 0159

2013 Public Law 368 Part A 45

Initiative: Reallocates the costs of one Chief Labor and Safety Inspector position and 4 Labor and Safety Inspector positions from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the reallocation in the Safety Education and Training Programs program.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$31,073)	(\$31,906)
GENERAL FUND TOTAL	<u>(\$31,073)</u>	<u>(\$31,906)</u>

Regulation and Enforcement 0159

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$765)	\$0
GENERAL FUND TOTAL	(\$765)	\$0

Regulation and Enforcement 0159

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,360)	(\$9,179)
GENERAL FUND TOTAL	(\$4,360)	(\$9,179)

Regulation and Enforcement 0159

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,146)	(\$13,338)
GENERAL FUND TOTAL	(\$10,146)	(\$13,338)

Regulation and Enforcement 0159

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$39)	(\$51)
GENERAL FUND TOTAL	(\$39)	(\$51)

Regulation and Enforcement 0159

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,207)	(\$11,493)
GENERAL FUND TOTAL	(\$3,207)	(\$11,493)

Regulation and Enforcement 0159

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,454)	\$0
GENERAL FUND TOTAL	(\$1,454)	\$0

Regulation and Enforcement 0159

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,382)	\$0
GENERAL FUND TOTAL	(\$3,382)	\$0

REGULATION AND ENFORCEMENT 0159 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$554,417	\$567,520
All Other	\$147,708	\$147,696
GENERAL FUND TOTAL	\$702,125	\$715,216

Rehabilitation Services 0799

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,102,817	\$1,157,216
All Other	\$2,853,058	\$2,853,058
GENERAL FUND TOTAL	\$3,955,875	\$4,010,274

Rehabilitation Services 0799

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$416)	\$0
GENERAL FUND TOTAL	(\$416)	\$0

Rehabilitation Services 0799

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$29,700)	\$0
GENERAL FUND TOTAL	(\$29,700)	\$0

Rehabilitation Services 0799

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$9,180)	(\$19,325)
GENERAL FUND TOTAL	(\$9,180)	(\$19,325)

Rehabilitation Services 0799

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$19,356)	(\$25,696)
GENERAL FUND TOTAL	(\$19,356)	(\$25,696)

Rehabilitation Services 0799

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$746)	(\$966)
GENERAL FUND TOTAL	(\$746)	(\$966)

Rehabilitation Services 0799

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,119)	(\$22,142)
GENERAL FUND TOTAL	(\$6,119)	(\$22,142)

Rehabilitation Services 0799

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,060)	\$0
GENERAL FUND TOTAL	(\$3,060)	\$0

Rehabilitation Services 0799

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,452)	\$0
GENERAL FUND TOTAL	(\$6,452)	\$0

REHABILITATION SERVICES 0799 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,058,234	\$1,090,053
All Other	\$2,822,612	\$2,852,092
GENERAL FUND TOTAL	\$3,880,846	\$3,942,145

LABOR, DEPARTMENT OF DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	49.000	47.000
Personal Services	\$3,329,455	\$3,424,728
All Other	\$5,982,051	\$5,995,142
DEPARTMENT TOTAL	\$9,311,506	\$9,419,870

LAW AND LEGISLATIVE REFERENCE LIBRARY**Law and Legislative Reference Library 0636**

2013 Public Law 368 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,082,848	\$1,145,523
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,439,605	\$1,502,280

Law and Legislative Reference Library 0636

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,799)	(\$29,446)
GENERAL FUND TOTAL	(\$7,799)	(\$29,446)

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,075,049	\$1,116,077
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,431,806	\$1,472,834

LAW AND LEGISLATIVE REFERENCE LIBRARY		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,075,049	\$1,116,077
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL	\$1,431,806	\$1,472,834

LEGISLATURE

Citizen Trade Policy Commission N151

2013 Public Law 427

Initiative: Reflects the transfer of funding for a biennial citizen trade assessment from the Legislature to a newly created, separate Citizen Trade Policy Commission program.

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

Citizen Trade Policy Commission N151

2013 Public Law 427

Initiative: Reflects the transfer of on-going funding from the Legislature program for the Citizen Trade Policy Commission to a newly created, separate program for the commission and provides additional funding for the commission above the amounts transferred.

GENERAL FUND	2013-14	2014-15
Personal Services	\$1,320	\$1,320
All Other	\$26,300	\$26,300
GENERAL FUND TOTAL	\$27,620	\$27,620

CITIZEN TRADE POLICY COMMISSION N151 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

Interstate Cooperation - Commission on 0053

2013 Public Law 368 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$219,557	\$219,557
GENERAL FUND TOTAL	\$219,557	\$219,557

INTERSTATE COOPERATION - COMMISSION ON 0053 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$219,557	\$219,557
GENERAL FUND TOTAL	\$219,557	\$219,557

Legislature 0081

2013 Public Law 368 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$19,513,124	\$21,532,972
All Other	\$4,238,468	\$4,586,612

GENERAL FUND TOTAL	\$23,751,592	\$26,119,584
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Legislature 0081

2013 Resolve 111

Initiative: Provides one-time funding for the purpose of entering into a contract with a firm experienced in providing consulting on casino-style gaming.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$150,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

Legislature 0081

2013 Public Law 368 Part A 47

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,771)	(\$7,816)
GENERAL FUND TOTAL	<u>(\$2,771)</u>	<u>(\$7,816)</u>

Legislature 0081

2013 Public Law 419

Initiative: Appropriates funds for the Maine-Canadian Legislative Advisory Commission.

GENERAL FUND	2013-14	2014-15
Personal Services	\$990	\$990
All Other	\$4,260	\$4,260
GENERAL FUND TOTAL	<u>\$5,250</u>	<u>\$5,250</u>

Legislature 0081

2013 Public Law 427

Initiative: Reflects the transfer of funding for a biennial citizen trade assessment from the Legislature to a newly created, separate Citizen Trade Policy Commission program.

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

Legislature 0081

2013 Public Law 427

Initiative: Reflects the transfer of on-going funding from the Legislature program for the Citizen Trade Policy Commission to a newly created, separate program for the commission.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$1,320)	(\$1,320)
All Other	(\$24,800)	(\$24,800)
GENERAL FUND TOTAL	(\$26,120)	(\$26,120)

Legislature 0081

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$130,907)	(\$528,536)
GENERAL FUND TOTAL	(\$130,907)	(\$528,536)

Legislature 0081

2013 Public Law 502 Part M 4

Initiative: Provides funding to offset the deappropriation associated with eliminating certain longevity payments.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$7,816
GENERAL FUND TOTAL	\$0	\$7,816

Legislature 0081

2013 Public Law 593

Initiative: Provides funding for the per diem and expenses of Legislators serving on the State Education and Employment Outcomes Task Force and other miscellaneous costs associated with the task force.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$880
All Other	\$0	\$1,620
GENERAL FUND TOTAL	\$0	\$2,500

LEGISLATURE 0081		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$19,379,116	\$21,004,986
All Other	\$4,207,928	\$4,717,692
GENERAL FUND TOTAL	\$23,587,044	\$25,722,678

State House and Capitol Park Commission 0615

2013 Public Law 368 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

Study Commissions - Funding 0444

2013 Public Law 368 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

**STUDY COMMISSIONS - FUNDING 0444
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

LEGISLATURE

DEPARTMENT TOTALS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$19,384,161	\$21,010,031
All Other	\$4,537,894	\$5,037,658
DEPARTMENT TOTAL	<u>\$23,922,055</u>	<u>\$26,047,689</u>

LIBRARY, MAINE STATE

Administration - Library 0215

2013 Public Law 368 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,831	\$115,371
All Other	\$185,938	\$185,938
GENERAL FUND TOTAL	\$298,769	\$301,309

Administration - Library 0215

2013 Public Law 368 Part A 48

Initiative: Reduces funding to reflect a correction to the baseline budget.

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

Administration - Library 0215

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,490)	(\$3,224)
GENERAL FUND TOTAL	(\$2,490)	(\$3,224)

Administration - Library 0215

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$787)	(\$2,779)
GENERAL FUND TOTAL	(\$787)	(\$2,779)

Administration - Library 0215

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$830)	\$0
GENERAL FUND TOTAL	(\$830)	\$0

ADMINISTRATION - LIBRARY 0215**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,724	\$109,368
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$194,662	\$195,306

Maine State Library 0217

2013 Public Law 368 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$1,839,413	\$1,922,965
All Other	\$884,076	\$884,076
GENERAL FUND TOTAL	\$2,723,489	\$2,807,041

Maine State Library 0217

2013 Public Law 368 Part A 48

Initiative: Provides funding for expansion of the statewide van delivery program to support inter-library lending and resource sharing.

GENERAL FUND	2013-14	2014-15
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Maine State Library 0217

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$468)	\$0
GENERAL FUND TOTAL	(\$468)	\$0

Maine State Library 0217

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$20,000)	\$0
GENERAL FUND TOTAL	(\$20,000)	\$0

Maine State Library 0217

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$17,393)	(\$36,614)
GENERAL FUND TOTAL	(\$17,393)	(\$36,614)

Maine State Library 0217

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$31,303)	(\$41,326)
GENERAL FUND TOTAL	(\$31,303)	(\$41,326)

Maine State Library 0217

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,560)	\$0
GENERAL FUND TOTAL	(\$2,560)	\$0

Maine State Library 0217

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$163)	(\$211)
GENERAL FUND TOTAL	(\$163)	(\$211)

Maine State Library 0217

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$9,896)	(\$35,610)
GENERAL FUND TOTAL	(\$9,896)	(\$35,610)

Maine State Library 0217

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,797)	\$0
GENERAL FUND TOTAL	(\$5,797)	\$0

Maine State Library 0217

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,434)	\$0
GENERAL FUND TOTAL	(\$10,434)	\$0

Maine State Library 0217

2013 Public Law 595 Part A 1

Initiative: Reduces funding to reflect savings achieved by the outsourcing of computer hardware and service agreements.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

MAINE STATE LIBRARY 0217		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$1,764,122	\$1,809,415
All Other	\$886,353	\$888,865
GENERAL FUND TOTAL	\$2,650,475	\$2,698,280

Statewide Library Information System 0185

2013 Public Law 368 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
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All Other	\$222,786	\$222,786
GENERAL FUND TOTAL	\$222,786	\$222,786

Statewide Library Information System 0185

2013 Public Law 368 Part A 48

Initiative: Provides funding to support transparency and accessibility of government documents through digitization and cloud-based storage.

GENERAL FUND	2013-14	2014-15
All Other	\$17,000	\$20,000
GENERAL FUND TOTAL	\$17,000	\$20,000

STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$239,786	\$242,786
GENERAL FUND TOTAL	\$239,786	\$242,786

LIBRARY, MAINE STATE		
DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$1,872,846	\$1,918,783
All Other	\$1,212,077	\$1,217,589
DEPARTMENT TOTAL	\$3,084,923	\$3,136,372

MARINE RESOURCES, DEPARTMENT OF

Bureau of Public Health Z154

2013 Public Law 368 Part A 51

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$1,282,478	\$1,346,928
All Other	\$261,000	\$261,000
GENERAL FUND TOTAL	\$1,543,478	\$1,607,928

Bureau of Public Health Z154

2013 Public Law 368 Part A 51

Initiative: Provides funding for the approved range change for one Public Service Manager II position from range 29 to range 32 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2013-14	2014-15
Personal Services	\$4,829	\$7,886
All Other	(\$4,829)	(\$7,886)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Bureau of Public Health Z154

2013 Public Law 368 Part A 51

Initiative: Reorganizes one seasonal Marine Resource Technician position to a full-time Marine Resource Specialist I position and eliminates one seasonal Conservation Aide position and reduces All Other to fund the reorganization.

GENERAL FUND	2013-14	2014-15
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$3,962	\$4,343
All Other	(\$3,962)	(\$4,343)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Bureau of Public Health Z154

2013 Public Law 368 Part A 51

Initiative: Reorganizes one seasonal Conservation Aide position to one full-time Marine Resources Technician position and reallocates the cost from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% General Fund. Eliminates one seasonal Conservation Aide position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2013-14	2014-15
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$826)	(\$750)
All Other	\$826	\$750
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Bureau of Public Health Z154

2013 Public Law 368 Part A 51

Initiative: Provides funding to contract for seasonal samplers in the biotoxin program and provides funding for related All Other costs.

GENERAL FUND	2013-14	2014-15
All Other	\$86,680	\$86,480
GENERAL FUND TOTAL	<u>\$86,680</u>	<u>\$86,480</u>

Bureau of Public Health Z154

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$5,699	\$6,026
All Other	(\$5,699)	(\$6,026)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Public Health Z154

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$121)	\$0
GENERAL FUND TOTAL	(\$121)	\$0

Bureau of Public Health Z154

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$44,711)	\$0
GENERAL FUND TOTAL	(\$44,711)	\$0

Bureau of Public Health Z154

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$11,475)	(\$24,156)
GENERAL FUND TOTAL	(\$11,475)	(\$24,156)

Bureau of Public Health Z154

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$21,762)	(\$28,995)

GENERAL FUND TOTAL	(\$21,762)	(\$28,995)
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Bureau of Public Health Z154

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,879)	(\$24,985)
GENERAL FUND TOTAL	(\$6,879)	(\$24,985)

Bureau of Public Health Z154

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$4,384	\$4,441
All Other	(\$4,384)	(\$4,441)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Public Health Z154

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,825)	\$0
GENERAL FUND TOTAL	(\$3,825)	\$0

Bureau of Public Health Z154

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,254)	\$0
GENERAL FUND TOTAL	(\$7,254)	\$0

Bureau of Public Health Z154

2013 Public Law 595 Part A 1

Initiative: Eliminates one Marine Resource Scientist I position.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)

Personal Services	\$0	(\$73,887)
GENERAL FUND TOTAL	\$0	(\$73,887)

BUREAU OF PUBLIC HEALTH Z154		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.000	17.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,204,499	\$1,216,851
All Other	\$329,632	\$325,534
GENERAL FUND TOTAL	\$1,534,131	\$1,542,385

Bureau of Resource Management 0027

2013 Public Law 368 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,365,592	\$2,467,419
All Other	\$857,480	\$857,480
GENERAL FUND TOTAL	\$3,223,072	\$3,324,899

Bureau of Resource Management 0027

2013 Public Law 368 Part A 51

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)
POSITIONS - FTE COUNT	(1.500)	(1.500)
Personal Services	(\$1,070,841)	(\$1,127,490)
All Other	(\$175,504)	(\$175,504)
GENERAL FUND TOTAL	(\$1,246,345)	(\$1,302,994)

Bureau of Resource Management 0027

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	(\$12,723)	(\$12,723)

GENERAL FUND TOTAL	(\$12,723)	(\$12,723)
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Bureau of Resource Management 0027

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$585)	\$0
GENERAL FUND TOTAL	(\$585)	\$0

Bureau of Resource Management 0027

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$15,847)	(\$33,360)
GENERAL FUND TOTAL	(\$15,847)	(\$33,360)

Bureau of Resource Management 0027

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$19,371)	(\$25,290)
GENERAL FUND TOTAL	(\$19,371)	(\$25,290)

Bureau of Resource Management 0027

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,506)	(\$26,879)
GENERAL FUND TOTAL	(\$7,506)	(\$26,879)

Bureau of Resource Management 0027

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$4,250	\$1,507
All Other	(\$4,250)	(\$1,507)

GENERAL FUND TOTAL	\$0	\$0
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Bureau of Resource Management 0027

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

	2013-14	2014-15
GENERAL FUND		
Personal Services	(\$5,282)	\$0
GENERAL FUND TOTAL	(\$5,282)	\$0

Bureau of Resource Management 0027

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

	2013-14	2014-15
GENERAL FUND		
Personal Services	(\$6,457)	\$0
GENERAL FUND TOTAL	(\$6,457)	\$0

Bureau of Resource Management 0027

2013 Public Law 595 Part A 1

Initiative: Provides funding for scallop and sea urchin sampling contracts.

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

Bureau of Resource Management 0027

2013 Public Law 595 Part A 1

Initiative: Reduces funding by transferring the cost of one Marine Resource Scientist II position from 75% General Fund and 25% Federal Expenditures Fund to 25% General Fund, 25% Federal Expenditures Fund and 50% Other Special Revenues Fund.

	2013-14	2014-15
GENERAL FUND		
Personal Services	\$0	(\$37,409)
GENERAL FUND TOTAL	\$0	(\$37,409)

BUREAU OF RESOURCE MANAGEMENT 0027
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,243,953	\$1,218,498
All Other	\$665,003	\$677,746
GENERAL FUND TOTAL	\$1,908,956	\$1,896,244

Marine Patrol - Bureau of 0029

2013 Public Law 368 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,371,652	\$3,482,321
All Other	\$503,954	\$503,954
GENERAL FUND TOTAL	\$3,875,606	\$3,986,275

Marine Patrol - Bureau of 0029

2013 Public Law 368 Part A 51

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$122,169	\$128,891
All Other	\$40,000	\$40,000
GENERAL FUND TOTAL	\$162,169	\$168,891

Marine Patrol - Bureau of 0029

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	(\$10,013)	(\$10,013)
GENERAL FUND TOTAL	(\$10,013)	(\$10,013)

Marine Patrol - Bureau of 0029

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,640)	\$0
GENERAL FUND TOTAL	(\$3,640)	\$0

Marine Patrol - Bureau of 0029

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$38,571)	\$0
GENERAL FUND TOTAL	(\$38,571)	\$0

Marine Patrol - Bureau of 0029

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$22,376)	(\$47,105)
GENERAL FUND TOTAL	(\$22,376)	(\$47,105)

Marine Patrol - Bureau of 0029

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$55,437)	(\$72,588)
GENERAL FUND TOTAL	(\$55,437)	(\$72,588)

Marine Patrol - Bureau of 0029

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$18,985)	(\$67,330)
GENERAL FUND TOTAL	(\$18,985)	(\$67,330)

Marine Patrol - Bureau of 0029

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,459)	\$0
GENERAL FUND TOTAL	(\$7,459)	\$0

Marine Patrol - Bureau of 0029

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$18,479)	\$0
GENERAL FUND TOTAL	(\$18,479)	\$0

MARINE PATROL - BUREAU OF 0029		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$3,328,874	\$3,424,189
All Other	\$533,941	\$533,941
GENERAL FUND TOTAL	\$3,862,815	\$3,958,130

Office of the Commissioner 0258

2013 Public Law 368 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$673,952	\$695,038
All Other	\$1,229,593	\$1,229,268
GENERAL FUND TOTAL	\$1,903,545	\$1,924,306

Office of the Commissioner 0258

2013 Public Law 368 Part A 51

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	\$38,657	\$40,936
All Other	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$1,343)	\$936

Office of the Commissioner 0258

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	\$12,723	\$12,723
GENERAL FUND TOTAL	\$12,723	\$12,723

Office of the Commissioner 0258

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	\$10,013	\$10,013
GENERAL FUND TOTAL	\$10,013	\$10,013

Office of the Commissioner 0258

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	\$3,692	\$3,692
GENERAL FUND TOTAL	\$3,692	\$3,692

Office of the Commissioner 0258

2013 Public Law 368 Part A 51

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

GENERAL FUND	2013-14	2014-15
All Other	\$28,225	\$28,225

GENERAL FUND TOTAL	\$28,225	\$28,225
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Office of the Commissioner 0258

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,873	\$3,063
All Other	(\$2,873)	(\$3,063)
GENERAL FUND TOTAL	\$0	\$0

Office of the Commissioner 0258

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$624)	\$0
GENERAL FUND TOTAL	(\$624)	\$0

Office of the Commissioner 0258

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,016)	(\$8,455)
GENERAL FUND TOTAL	(\$4,016)	(\$8,455)

Office of the Commissioner 0258

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$11,668)	(\$15,287)
GENERAL FUND TOTAL	(\$11,668)	(\$15,287)

Office of the Commissioner 0258

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$15,100)	(\$19,555)

GENERAL FUND TOTAL	(\$15,100)	(\$19,555)
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Office of the Commissioner 0258

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,689)	(\$13,173)
GENERAL FUND TOTAL	(\$3,689)	(\$13,173)

Office of the Commissioner 0258

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,339)	\$0
GENERAL FUND TOTAL	(\$1,339)	\$0

Office of the Commissioner 0258

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,889)	\$0
GENERAL FUND TOTAL	(\$3,889)	\$0

OFFICE OF THE COMMISSIONER 0258		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$690,257	\$702,122
All Other	\$1,226,273	\$1,221,303
GENERAL FUND TOTAL	\$1,916,530	\$1,923,425

Sea Run Fisheries and Habitat Z049

2013 Public Law 368 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$372,463	\$389,265
All Other	\$89,188	\$89,188
GENERAL FUND TOTAL	\$461,651	\$478,453

Sea Run Fisheries and Habitat Z049

2013 Public Law 368 Part A 51

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$372,463)	(\$389,265)
All Other	(\$85,496)	(\$85,496)
GENERAL FUND TOTAL	(\$457,959)	(\$474,761)

Sea Run Fisheries and Habitat Z049

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

GENERAL FUND	2013-14	2014-15
All Other	(\$3,692)	(\$3,692)
GENERAL FUND TOTAL	(\$3,692)	(\$3,692)

SEA RUN FISHERIES AND HABITAT Z049		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

MARINE RESOURCES, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	82.000	81.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$6,467,583	\$6,561,660
All Other	\$2,754,849	\$2,758,524
DEPARTMENT TOTAL	\$9,222,432	\$9,320,184

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

2013 Public Law 368 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	<u>\$8,483,304</u>	<u>\$8,483,304</u>

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	<u>\$8,483,304</u>	<u>\$8,483,304</u>

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS		
All Other	\$8,483,304	\$8,483,304
DEPARTMENT TOTAL	<u>\$8,483,304</u>	<u>\$8,483,304</u>

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2013 Public Law 368 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

MUNICIPAL BOND BANK, MAINE**DEPARTMENT TOTALS**

All Other

DEPARTMENT TOTAL

2013-14

\$69,331

\$69,331

2014-15

\$69,331

\$69,331

MUSEUM, MAINE STATE**Maine State Museum 0180**

2013 Public Law 368 Part A 54

Initiative: BASELINE BUDGET

GENERAL FUND

2013-14

2014-15

POSITIONS - LEGISLATIVE COUNT

19,000

19,000

Personal Services

\$1,336,039

\$1,392,676

All Other

\$184,416

\$183,416

GENERAL FUND TOTAL

\$1,520,455

\$1,576,092

Maine State Museum 0180

2013 Public Law 368 Part A 54

Initiative: Provides funding on a one-time basis for an up-front "bridge" loan, recouped in 2 1/2 years through permanent elimination of lease payments, that will allow the museum to move out of leased space.

GENERAL FUND

2013-14

2014-15

All Other

\$75,000

\$0

GENERAL FUND TOTAL

\$75,000

\$0

Maine State Museum 0180

2013 Public Law 368 Part A 54

Initiative: Reduces funding to recognize ongoing savings of lease payments as a result of the museum's moving out of leased storage space.

GENERAL FUND

2013-14

2014-15

All Other

\$0

(\$20,000)

GENERAL FUND TOTAL

\$0

(\$20,000)

Maine State Museum 0180

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND

2013-14

2014-15

Personal Services

(\$624)

\$0

GENERAL FUND TOTAL	(\$624)	\$0
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Maine State Museum 0180

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$12,622)	(\$26,572)
GENERAL FUND TOTAL	(\$12,622)	(\$26,572)

Maine State Museum 0180

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$23,352)	(\$30,734)
GENERAL FUND TOTAL	(\$23,352)	(\$30,734)

Maine State Museum 0180

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,667)	\$0
GENERAL FUND TOTAL	(\$1,667)	\$0

Maine State Museum 0180

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,658)	(\$27,527)
GENERAL FUND TOTAL	(\$7,658)	(\$27,527)

Maine State Museum 0180

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,208)	\$0

GENERAL FUND TOTAL	(\$4,208)	\$0
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Maine State Museum 0180

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,784)	\$0
GENERAL FUND TOTAL	(\$7,784)	\$0

MAINE STATE MUSEUM 0180		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,279,791	\$1,307,843
All Other	\$257,749	\$163,416
GENERAL FUND TOTAL	\$1,537,540	\$1,471,259

MUSEUM, MAINE STATE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,279,791	\$1,307,843
All Other	\$257,749	\$163,416
DEPARTMENT TOTAL	\$1,537,540	\$1,471,259

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2013 Public Law 368 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$7,950	\$7,950
GENERAL FUND TOTAL	\$7,950	\$7,950

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$7,950	\$7,950
GENERAL FUND TOTAL	\$7,950	\$7,950

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

DEPARTMENT TOTALS

	2013-14	2014-15
All Other	\$7,950	\$7,950
DEPARTMENT TOTAL	\$7,950	\$7,950

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2013 Public Law 368 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$254,802	\$254,802
GENERAL FUND TOTAL	\$254,802	\$254,802

Legal Assistance 0553

2013 Public Law 368 Part A 56

Initiative: Provides funding for legal representation for needy clients, including domestic violence victims.

GENERAL FUND	2013-14	2014-15
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

LEGAL ASSISTANCE 0553

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$354,802	\$354,802
GENERAL FUND TOTAL	\$354,802	\$354,802

PINE TREE LEGAL ASSISTANCE		
DEPARTMENT TOTALS	2013-14	2014-15
All Other	\$354,802	\$354,802
DEPARTMENT TOTAL	\$354,802	\$354,802

POTATO BOARD, MAINE

Potato Board 0429

2013 Public Law 368 Part A 57

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

GENERAL FUND	2013-14	2014-15
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

Potato Board 0429

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$1,314)	\$0
GENERAL FUND TOTAL	(\$1,314)	\$0

Potato Board 0429

2013 Public Law 595 Part A 1

Initiative: Reduces funding through a reduction of the Maine Potato Board's operational expenditures.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$1,710)
GENERAL FUND TOTAL	\$0	(\$1,710)

POTATO BOARD 0429		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$159,588	\$159,192
GENERAL FUND TOTAL	\$159,588	\$159,192

POTATO BOARD, MAINE**DEPARTMENT TOTALS**

All Other

DEPARTMENT TOTAL

2013-14

2014-15

\$159,588

\$159,192

\$159,588

\$159,192

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**Office of Program Evaluation and Government Accountability 0976**

2013 Public Law 368 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND

2013-14

2014-15

POSITIONS - LEGISLATIVE COUNT

7.000

7.000

Personal Services

\$756,532

\$796,374

All Other

\$126,188

\$126,188

GENERAL FUND TOTAL

\$882,720

\$922,562

Office of Program Evaluation and Government Accountability 0976

2013 Public Law 368 Part A 59

Initiative: Adjusts funding to reflect projected costs and operational needs.

GENERAL FUND

2013-14

2014-15

All Other

(\$2,100)

(\$2,100)

GENERAL FUND TOTAL

(\$2,100)

(\$2,100)

Office of Program Evaluation and Government Accountability 0976

2013 Public Law 368 Part A 59

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

GENERAL FUND

2013-14

2014-15

Personal Services

\$0

(\$283)

GENERAL FUND TOTAL

\$0

(\$283)

Office of Program Evaluation and Government Accountability 0976

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND

2013-14

2014-15

Personal Services

(\$5,617)

(\$21,183)

GENERAL FUND TOTAL

(\$5,617)

(\$21,183)

Office of Program Evaluation and Government Accountability 0976

2013 Public Law 502 Part M 4

Initiative: Provides funding to offset the deappropriation associated with eliminating certain longevity payments.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$283
GENERAL FUND TOTAL	\$0	\$283

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$750,915	\$775,191
All Other	\$124,088	\$124,088
GENERAL FUND TOTAL	\$875,003	\$899,279

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF
DEPARTMENT TOTALS**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$750,915	\$775,191
All Other	\$124,088	\$124,088
DEPARTMENT TOTAL	\$875,003	\$899,279

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2013 Public Law 368 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
Personal Services	\$6,099	\$6,099
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,664	\$86,664

PROPERTY TAX REVIEW - STATE BOARD OF 0357**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
Personal Services	\$6,099	\$6,099
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,664	\$86,664

PROPERTY TAX REVIEW, STATE BOARD OF**DEPARTMENT TOTALS**

	2013-14	2014-15
Personal Services	\$6,099	\$6,099
All Other	\$80,565	\$80,565
DEPARTMENT TOTAL	\$86,664	\$86,664

PUBLIC BROADCASTING CORPORATION, MAINE**Maine Public Broadcasting Corporation 0033**

2013 Public Law 368 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$1,690,905	\$1,690,905
GENERAL FUND TOTAL	\$1,690,905	\$1,690,905

Maine Public Broadcasting Corporation 0033

2013 Public Law 368 Part A 61

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$190,905)
GENERAL FUND TOTAL	\$0	(\$190,905)

MAINE PUBLIC BROADCASTING CORPORATION 0033**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$1,690,905	\$1,500,000
GENERAL FUND TOTAL	\$1,690,905	\$1,500,000

PUBLIC BROADCASTING CORPORATION, MAINE**DEPARTMENT TOTALS**

	2013-14	2014-15
All Other	\$1,690,905	\$1,500,000
DEPARTMENT TOTAL	\$1,690,905	\$1,500,000

PUBLIC SAFETY, DEPARTMENT OF**Administration - Public Safety 0088**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,283	\$105,334
All Other	\$195,774	\$195,774
GENERAL FUND TOTAL	\$301,057	\$301,108

ADMINISTRATION - PUBLIC SAFETY 0088**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,283	\$105,334
All Other	\$195,774	\$195,774
GENERAL FUND TOTAL	\$301,057	\$301,108

Background Checks - Certified Nursing Assistants 0992

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,973	\$73,042
All Other	\$11,683	\$11,683
GENERAL FUND TOTAL	\$82,656	\$84,725

Background Checks - Certified Nursing Assistants 0992

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$574)	(\$1,208)
GENERAL FUND TOTAL	(\$574)	(\$1,208)

Background Checks - Certified Nursing Assistants 0992

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,209)	(\$1,566)
GENERAL FUND TOTAL	(\$1,209)	(\$1,566)

Background Checks - Certified Nursing Assistants 0992

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$382)	(\$1,349)
GENERAL FUND TOTAL	(\$382)	(\$1,349)

Background Checks - Certified Nursing Assistants 0992

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$191)	\$0
GENERAL FUND TOTAL	(\$191)	\$0

Background Checks - Certified Nursing Assistants 0992

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$403)	\$0
GENERAL FUND TOTAL	(\$403)	\$0

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,214	\$68,919
All Other	\$11,683	\$11,683
GENERAL FUND TOTAL	\$79,897	\$80,602

Capitol Police - Bureau of 0101

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$918,565	\$952,620
All Other	\$70,024	\$70,024
GENERAL FUND TOTAL	\$988,589	\$1,022,644

Capitol Police - Bureau of 0101

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$416)	\$0
GENERAL FUND TOTAL	(\$416)	\$0

Capitol Police - Bureau of 0101

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$7,459)	(\$15,702)
GENERAL FUND TOTAL	(\$7,459)	(\$15,702)

Capitol Police - Bureau of 0101

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$13,463)	(\$17,689)
GENERAL FUND TOTAL	(\$13,463)	(\$17,689)

Capitol Police - Bureau of 0101

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,891)	(\$17,555)
GENERAL FUND TOTAL	(\$4,891)	(\$17,555)

Capitol Police - Bureau of 0101

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,486)	\$0
GENERAL FUND TOTAL	(\$2,486)	\$0

Capitol Police - Bureau of 0101

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,487)	\$0
GENERAL FUND TOTAL	(\$4,487)	\$0

CAPITOL POLICE - BUREAU OF 0101		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$885,363	\$901,674
All Other	\$70,024	\$70,024
GENERAL FUND TOTAL	\$955,387	\$971,698

Computer Crimes 0048

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,173	\$183,868
All Other	\$289,883	\$289,883
GENERAL FUND TOTAL	<u>\$467,056</u>	<u>\$473,751</u>

Computer Crimes 0048

2013 Public Law 368 Part A 62

Initiative: Establishes one State Police Sergeant position and provides related All Other funding to support this position.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,964	\$101,417
All Other	\$110,351	\$35,772
GENERAL FUND TOTAL	<u>\$209,315</u>	<u>\$137,189</u>

Computer Crimes 0048

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,147)	(\$2,416)
GENERAL FUND TOTAL	<u>(\$1,147)</u>	<u>(\$2,416)</u>

Computer Crimes 0048

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$3,021)	(\$3,967)
GENERAL FUND TOTAL	<u>(\$3,021)</u>	<u>(\$3,967)</u>

Computer Crimes 0048

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,580)	(\$5,693)
GENERAL FUND TOTAL	<u>(\$1,580)</u>	<u>(\$5,693)</u>

Computer Crimes 0048

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$383)	\$0
GENERAL FUND TOTAL	(\$383)	\$0

Computer Crimes 0048

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,006)	\$0
GENERAL FUND TOTAL	(\$1,006)	\$0

COMPUTER CRIMES 0048 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$269,000	\$273,209
All Other	\$400,234	\$325,655
GENERAL FUND TOTAL	\$669,234	\$598,864

Criminal Justice Academy 0290

2013 Public Law 368 Part A 62

Initiative: Provides funding for increased operating costs and to offset the decline in dedicated revenues.

GENERAL FUND	2013-14	2014-15
All Other	\$500,000	\$250,000
GENERAL FUND TOTAL	\$500,000	\$250,000

Criminal Justice Academy 0290

2013 Public Law 591

Initiative: Provides funding to maintain the operation of the Maine Criminal Justice Academy.

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

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Drug Enforcement Agency 0388

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$205,557	\$209,154
All Other	\$2,930,286	\$2,930,286
GENERAL FUND TOTAL	\$3,135,843	\$3,139,440

Drug Enforcement Agency 0388

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$624)	\$0
GENERAL FUND TOTAL	(\$624)	\$0

Drug Enforcement Agency 0388

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,721)	(\$3,623)
GENERAL FUND TOTAL	(\$1,721)	(\$3,623)

Drug Enforcement Agency 0388

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,012)	(\$2,599)
GENERAL FUND TOTAL	(\$2,012)	(\$2,599)

Drug Enforcement Agency 0388

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$3,369)	\$0
GENERAL FUND TOTAL	(\$3,369)	\$0

Drug Enforcement Agency 0388

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$636)	(\$2,240)
GENERAL FUND TOTAL	(\$636)	(\$2,240)

Drug Enforcement Agency 0388

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$574)	\$0
GENERAL FUND TOTAL	(\$574)	\$0

Drug Enforcement Agency 0388

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$670)	\$0
GENERAL FUND TOTAL	(\$670)	\$0

DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$199,320	\$200,692
All Other	\$2,926,917	\$2,930,286
GENERAL FUND TOTAL	\$3,126,237	\$3,130,978

Emergency Medical Services 0485

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$369,548	\$382,498
All Other	\$584,358	\$584,358
GENERAL FUND TOTAL	\$953,906	\$966,856

Emergency Medical Services 0485

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$728)	\$0
GENERAL FUND TOTAL	(\$728)	\$0

Emergency Medical Services 0485

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,869)	(\$6,039)
GENERAL FUND TOTAL	(\$2,869)	(\$6,039)

Emergency Medical Services 0485

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
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Personal Services	(\$6,496)	(\$8,488)
GENERAL FUND TOTAL	(\$6,496)	(\$8,488)

Emergency Medical Services 0485

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,054)	(\$7,314)
GENERAL FUND TOTAL	(\$2,054)	(\$7,314)

Emergency Medical Services 0485

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$956)	\$0
GENERAL FUND TOTAL	(\$956)	\$0

Emergency Medical Services 0485

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,165)	\$0
GENERAL FUND TOTAL	(\$2,165)	\$0

EMERGENCY MEDICAL SERVICES 0485		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$354,280	\$360,657
All Other	\$584,358	\$584,358
GENERAL FUND TOTAL	\$938,638	\$945,015

Fire Marshal - Office of 0327

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$323,667	\$335,439
All Other	\$33,715	\$33,715
GENERAL FUND TOTAL	<u>\$357,382</u>	<u>\$369,154</u>

Fire Marshal - Office of 0327

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

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

Fire Marshal - Office of 0327

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$85,507)	\$0
GENERAL FUND TOTAL	<u>(\$85,507)</u>	<u>\$0</u>

Fire Marshal - Office of 0327

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,811)	(\$5,918)
GENERAL FUND TOTAL	<u>(\$2,811)</u>	<u>(\$5,918)</u>

Fire Marshal - Office of 0327

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,174)	(\$6,767)
GENERAL FUND TOTAL	<u>(\$5,174)</u>	<u>(\$6,767)</u>

Fire Marshal - Office of 0327

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,636)	(\$5,831)
GENERAL FUND TOTAL	(\$1,636)	(\$5,831)

Fire Marshal - Office of 0327

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$937)	\$0
GENERAL FUND TOTAL	(\$937)	\$0

Fire Marshal - Office of 0327

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$1,725)	\$0
GENERAL FUND TOTAL	(\$1,725)	\$0

FIRE MARSHAL - OFFICE OF 0327**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$225,565	\$316,923
All Other	\$33,715	\$33,715
GENERAL FUND TOTAL	\$259,280	\$350,638

Gambling Control Board Z002

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,194,269	\$1,252,676

All Other	\$760,858	\$760,858
GENERAL FUND TOTAL	\$1,955,127	\$2,013,534

Gambling Control Board Z002

2013 Public Law 368 Part A 62

Initiative: Provides funding for increased costs of the agency licensing management system and investigative software.

GENERAL FUND	2013-14	2014-15
All Other	\$11,625	\$11,625
GENERAL FUND TOTAL	\$11,625	\$11,625

Gambling Control Board Z002

2013 Public Law 368 Part A 62

Initiative: Provides funding for computers and related costs for one position.

GENERAL FUND	2013-14	2014-15
All Other	\$2,899	\$2,899
GENERAL FUND TOTAL	\$2,899	\$2,899

Gambling Control Board Z002

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,606)	(\$18,117)
GENERAL FUND TOTAL	(\$8,606)	(\$18,117)

Gambling Control Board Z002

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$20,702)	(\$27,491)
GENERAL FUND TOTAL	(\$20,702)	(\$27,491)

Gambling Control Board Z002

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,240)	\$0
GENERAL FUND TOTAL	(\$1,240)	\$0

Gambling Control Board Z002

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,544)	(\$23,689)
GENERAL FUND TOTAL	(\$6,544)	(\$23,689)

Gambling Control Board Z002

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,869)	\$0
GENERAL FUND TOTAL	(\$2,869)	\$0

Gambling Control Board Z002

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,900)	\$0
GENERAL FUND TOTAL	(\$6,900)	\$0

Gambling Control Board Z002

2013 Public Law 595 Part A 1

Initiative: Reduces funding in Personal Services by freezing one vacant State Police Detective position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$96,309)
GENERAL FUND TOTAL	\$0	(\$96,309)

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,148,648	\$1,087,070
All Other	\$774,142	\$775,382
GENERAL FUND TOTAL	\$1,922,790	\$1,862,452

Liquor Enforcement 0293

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$729,832	\$753,342
All Other	\$113,013	\$113,013
GENERAL FUND TOTAL	\$842,845	\$866,355

Liquor Enforcement 0293

2013 Public Law 368 Part A 62

Initiative: Transfers the Liquor Enforcement program to the Department of Administrative and Financial Services, Alcoholic Beverages - General Operation program.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$729,832)	(\$753,342)
All Other	(\$113,013)	(\$113,013)
GENERAL FUND TOTAL	(\$842,845)	(\$866,355)

**LIQUOR ENFORCEMENT 0293
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

State Police 0291

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	313.500	313.500
Personal Services	\$16,561,987	\$17,121,592
All Other	\$7,782,844	\$7,794,064
GENERAL FUND TOTAL	\$24,344,831	\$24,915,656

State Police 0291

2013 Public Law 368 Part A 62

Initiative: Provides funding for the approved arbitration decision and to award retroactive range changes of 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25, for the reclassification of one State Police Forensic Specialist position to a State Police Computer Forensic Examiner position and for the reclassification of one State Police Sergeant position to a State Police Lieutenant position.

GENERAL FUND	2013-14	2014-15
Personal Services	\$26,339	\$26,884
GENERAL FUND TOTAL	<u>\$26,339</u>	<u>\$26,884</u>

State Police 0291

2013 Public Law 368 Part A 62

Initiative: Adjusts funding for the State Police program from 51% General Fund and 49% Highway Fund to 65% General Fund and 35% Highway Fund.

GENERAL FUND	2013-14	2014-15
Personal Services	\$4,553,946	\$4,707,595
All Other	\$1,975,058	\$1,978,138
GENERAL FUND TOTAL	<u>\$6,529,004</u>	<u>\$6,685,733</u>

State Police 0291

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$21,203)	\$0
GENERAL FUND TOTAL	<u>(\$21,203)</u>	<u>\$0</u>

State Police 0291

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
Personal Services	(\$274,557)	\$0
GENERAL FUND TOTAL	<u>(\$274,557)</u>	<u>\$0</u>

State Police 0291

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$114,847)	(\$241,767)
GENERAL FUND TOTAL	<u>(\$114,847)</u>	<u>(\$241,767)</u>

State Police 0291

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$373,333)	(\$488,631)
GENERAL FUND TOTAL	(\$373,333)	(\$488,631)

State Police 0291

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$75,009)	\$0
GENERAL FUND TOTAL	(\$75,009)	\$0

State Police 0291

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,857)	(\$2,405)
GENERAL FUND TOTAL	(\$1,857)	(\$2,405)

State Police 0291

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$113,679)	(\$405,046)
GENERAL FUND TOTAL	(\$113,679)	(\$405,046)

State Police 0291

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$38,282)	\$0
GENERAL FUND TOTAL	(\$38,282)	\$0

State Police 0291

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$124,444)	\$0
GENERAL FUND TOTAL	(\$124,444)	\$0

State Police 0291

2013 Public Law 595 Part A 1

Initiative: Reduces funding in Personal Services for savings from managing vacancies.

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	(\$277,293)
GENERAL FUND TOTAL	\$0	(\$277,293)

STATE POLICE 0291 PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	313.500	313.500
Personal Services	\$20,081,927	\$20,443,334
All Other	\$9,681,036	\$9,769,797
GENERAL FUND TOTAL	\$29,762,963	\$30,213,131

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	362.000	362.000
Personal Services	\$23,337,600	\$23,757,812
All Other	\$15,177,883	\$15,196,674
DEPARTMENT TOTAL	\$38,515,483	\$38,954,486

PUBLIC UTILITIES COMMISSION**Emergency Services Communication Bureau 0994**

2013 Public Law 368 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$3,747,984	\$3,747,984

GENERAL FUND TOTAL	\$3,747,984	\$3,747,984
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Emergency Services Communication Bureau 0994

2013 Public Law 368 Part A 63

Initiative: Reduces funding no longer required in fiscal year 2013-14 to operate 2 E-9-1-1 systems during a transition period and eliminates funding in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,607,984)	(\$3,747,984)
GENERAL FUND TOTAL	(\$2,607,984)	(\$3,747,984)

EMERGENCY SERVICES COMMUNICATION BUREAU 0994		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$1,140,000	\$0
GENERAL FUND TOTAL	\$1,140,000	\$0

PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS		
All Other	\$1,140,000	\$0
DEPARTMENT TOTAL	\$1,140,000	\$0

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2013 Public Law 368 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$529,482	\$529,482
GENERAL FUND TOTAL	\$529,482	\$529,482

Retirement System - Retirement Allowance Fund 0085

2013 Public Law 368 Part A 64

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2013-14	2014-15
All Other	(\$49,789)	(\$35,440)
GENERAL FUND TOTAL	(\$49,789)	(\$35,440)

Retirement System - Retirement Allowance Fund 0085

2013 Public Law 368 Part A 64

Initiative: Provides funding for benefits for judges who retired prior to December 1, 1984 and their surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

GENERAL FUND	2013-14	2014-15
All Other	(\$10,613)	\$22,800
GENERAL FUND TOTAL	(\$10,613)	\$22,800

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
All Other	\$469,080	\$516,842
GENERAL FUND TOTAL	\$469,080	\$516,842

Retirement System - Subsidized Military Service Credit Z094

2013 Public Law 368 Part A 64

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for a member who the Maine Public Employees Retirement System has determined is qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on a first date of retirement eligibility of March 1, 2012.

GENERAL FUND	2013-14	2014-15
All Other	\$67,984	\$0
GENERAL FUND TOTAL	\$67,984	\$0

Retirement System - Subsidized Military Service Credit Z094

2013 Public Law 368 Part A 64

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for a member who the Maine Public Employees Retirement System has determined is qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on a first date of retirement eligibility of April 1, 2013.

GENERAL FUND	2013-14	2014-15
All Other	\$133,706	\$0
GENERAL FUND TOTAL	\$133,706	\$0

Retirement System - Subsidized Military Service Credit Z094

2013 Public Law 368 Part A 64

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for a member who the Maine Public Employees Retirement System has determined is qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on a first date of retirement eligibility of August 1, 2014.

GENERAL FUND	2013-14	2014-15
All Other	\$80,714	\$0
GENERAL FUND TOTAL	<u>\$80,714</u>	<u>\$0</u>

**RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$282,404	\$0
GENERAL FUND TOTAL	<u>\$282,404</u>	<u>\$0</u>

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

DEPARTMENT TOTALS	2013-14	2014-15
All Other	\$751,484	\$516,842
DEPARTMENT TOTAL	<u>\$751,484</u>	<u>\$516,842</u>

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2013 Public Law 368 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

**SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

SACO RIVER CORRIDOR COMMISSION

DEPARTMENT TOTALS	2013-14	2014-15
All Other	\$46,960	\$46,960
DEPARTMENT TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2013 Public Law 368 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$699,119	\$734,426
All Other	\$73,773	\$73,773
GENERAL FUND TOTAL	\$772,892	\$808,199

Administration - Archives 0050

2013 Public Law 368 Part A 66

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to one Inventory and Property Associate I position. The reclassification was approved in October 2012.

GENERAL FUND	2013-14	2014-15
Personal Services	\$5,476	\$3,058
GENERAL FUND TOTAL	\$5,476	\$3,058

Administration - Archives 0050

2013 Public Law 368 Part A 66

Initiative: Provides funding to support the Administration - Archives program constitutional mandate to preserve and provide public access to the State's temporary and permanent records in paper and electronic formats by increasing its computer hardware and software infrastructure.

GENERAL FUND	2013-14	2014-15
All Other	\$497,500	\$52,000
Capital Expenditures	\$27,700	\$0
GENERAL FUND TOTAL	\$525,200	\$52,000

Administration - Archives 0050

2013 Public Law 368 Part A 66

Initiative: Provides funding to expand physical storage space for the Administration - Archives program to enable the agency to temporarily relieve storage backlogs and establishes one Inventory and Property Associate I position and one part-time Inventory and Property Associate I position to administer the workload.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$81,493	\$86,831
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$231,493	\$236,831

Administration - Archives 0050

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$624)	\$0
GENERAL FUND TOTAL	(\$624)	\$0

Administration - Archives 0050

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$6,311)	(\$13,286)
GENERAL FUND TOTAL	(\$6,311)	(\$13,286)

Administration - Archives 0050

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$12,108)	(\$16,094)
GENERAL FUND TOTAL	(\$12,108)	(\$16,094)

Administration - Archives 0050

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

GENERAL FUND	2013-14	2014-15
All Other	(\$190)	(\$246)
GENERAL FUND TOTAL	(\$190)	(\$246)

Administration - Archives 0050

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,306)	(\$15,617)
GENERAL FUND TOTAL	(\$4,306)	(\$15,617)

Administration - Archives 0050

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,104)	\$0
GENERAL FUND TOTAL	(\$2,104)	\$0

Administration - Archives 0050

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$4,036)	\$0
GENERAL FUND TOTAL	(\$4,036)	\$0

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$756,599	\$779,318
All Other	\$721,083	\$275,527
Capital Expenditures	\$27,700	\$0
GENERAL FUND TOTAL	\$1,505,382	\$1,054,845

Bureau of Administrative Services and Corporations 0692

2013 Public Law 368 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$1,920,768	\$2,006,025
All Other	\$699,530	\$699,530
GENERAL FUND TOTAL	\$2,620,298	\$2,705,555

Bureau of Administrative Services and Corporations 0692

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$736)	\$0

GENERAL FUND TOTAL	(\$736)	\$0
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Bureau of Administrative Services and Corporations 0692

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$16,191)	(\$34,084)
GENERAL FUND TOTAL	(\$16,191)	(\$34,084)

Bureau of Administrative Services and Corporations 0692

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$30,869)	(\$40,796)
GENERAL FUND TOTAL	(\$30,869)	(\$40,796)

Bureau of Administrative Services and Corporations 0692

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

GENERAL FUND	2013-14	2014-15
All Other	(\$2,385)	\$0
GENERAL FUND TOTAL	(\$2,385)	\$0

Bureau of Administrative Services and Corporations 0692

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,023)	(\$36,149)
GENERAL FUND TOTAL	(\$10,023)	(\$36,149)

Bureau of Administrative Services and Corporations 0692

2013 Public Law 502 Part A 1

Initiative: Transfers one Corporations and Elections Specialist position from 100% Federal Expenditures Fund to 100% General Fund and transfers the cost of one Corporations and Elections Program Specialist position from 50% Federal Expenditures Fund to 100% General Fund.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$26,639	\$113,253
All Other	\$750	\$750
GENERAL FUND TOTAL	\$27,389	\$114,003

Bureau of Administrative Services and Corporations 0692

2013 Public Law 502 Part A 1

Initiative: Provides funding to increase the hours of one Elections Coordinator position from 60 hours to 80 hours biweekly.

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,917	\$11,669
GENERAL FUND TOTAL	\$2,917	\$11,669

Bureau of Administrative Services and Corporations 0692

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,397)	\$0
GENERAL FUND TOTAL	(\$5,397)	\$0

Bureau of Administrative Services and Corporations 0692

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$10,290)	\$0
GENERAL FUND TOTAL	(\$10,290)	\$0

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$1,876,818	\$2,019,918
All Other	\$697,895	\$700,280
GENERAL FUND TOTAL	\$2,574,713	\$2,720,198

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	44,500	44,500
Personal Services	\$2,633,417	\$2,799,236
All Other	\$1,418,978	\$975,807
Capital Expenditures	\$27,700	\$0
DEPARTMENT TOTAL	\$4,080,095	\$3,775,043

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2013 Public Law 368 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$21,858	\$21,858
GENERAL FUND TOTAL	\$21,858	\$21,858

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

GENERAL FUND	2013-14	2014-15
All Other	\$21,858	\$21,858
GENERAL FUND TOTAL	\$21,858	\$21,858

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

DEPARTMENT TOTALS

	2013-14	2014-15
All Other	\$21,858	\$21,858
DEPARTMENT TOTAL	\$21,858	\$21,858

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2013 Public Law 368 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR DEPARTMENT TOTALS

	2013-14	2014-15
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL	\$800,000	\$800,000

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

2013 Public Law 368 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,085,920	\$1,129,531
All Other	\$804,699	\$804,699
GENERAL FUND TOTAL	\$1,890,619	\$1,934,230

Administration - Treasury 0022

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

Administration - Treasury 0022

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

GENERAL FUND	2013-14	2014-15
All Other	(\$15,250)	\$0

GENERAL FUND TOTAL	(\$15,250)	\$0
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Administration - Treasury 0022

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$8,032)	(\$16,909)
GENERAL FUND TOTAL	(\$8,032)	(\$16,909)

Administration - Treasury 0022

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$17,694)	(\$23,220)
GENERAL FUND TOTAL	(\$17,694)	(\$23,220)

Administration - Treasury 0022

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,593)	(\$20,008)
GENERAL FUND TOTAL	(\$5,593)	(\$20,008)

Administration - Treasury 0022

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$2,678)	\$0
GENERAL FUND TOTAL	(\$2,678)	\$0

Administration - Treasury 0022

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

GENERAL FUND	2013-14	2014-15
Personal Services	(\$5,898)	\$0

GENERAL FUND TOTAL	(\$5,898)	\$0
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Administration - Treasury 0022

2013 Public Law 595 Part A 1

Initiative: Reduces funding for banking services.

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$20,073)
GENERAL FUND TOTAL	\$0	(\$20,073)

ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,045,193	\$1,069,394
All Other	\$789,449	\$784,626
GENERAL FUND TOTAL	\$1,834,642	\$1,854,020

Debt Service - Treasury 0021

2013 Public Law 368 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$100,649,386	\$100,649,386
GENERAL FUND TOTAL	\$100,649,386	\$100,649,386

Debt Service - Treasury 0021

2013 Public Law 368 Part A 69

Initiative: Adjusts debt service funding levels.

GENERAL FUND	2013-14	2014-15
All Other	(\$20,809,844)	(\$24,093,398)
GENERAL FUND TOTAL	(\$20,809,844)	(\$24,093,398)

Debt Service - Treasury 0021

2013 Public Law 502 Part A 1

Initiative: Reduces funding for debt service.

GENERAL FUND	2013-14	2014-15
All Other	(\$1,000,000)	\$0
GENERAL FUND TOTAL	(\$1,000,000)	\$0

DEBT SERVICE - TREASURY 0021**PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$78,839,542	\$76,555,988
GENERAL FUND TOTAL	\$78,839,542	\$76,555,988

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,045,193	\$1,069,394
All Other	\$79,628,991	\$77,340,614
DEPARTMENT TOTAL	\$80,674,184	\$78,410,008

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**Casco Bay Estuary Project - University of Southern Maine 0983**

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	\$3,267,950	\$3,267,950

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	\$3,267,950	\$3,267,950

Educational and General Activities - UMS 0031

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$176,194,798	\$176,194,798
GENERAL FUND TOTAL	\$176,194,798	\$176,194,798

Educational and General Activities - UMS 0031

2013 Public Law 368 Part A 70

Initiative: Provides one-time funds in fiscal year 2014-15 to match \$500,000 in private funding from the University of Maine System to establish a scholarship program to assist adults with prior educational credits to return to the University of Maine System to complete their baccalaureate degrees.

GENERAL FUND	2013-14	2014-15
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$176,194,798	\$176,694,798
GENERAL FUND TOTAL	\$176,194,798	\$176,694,798

Maine Centers for Women, Work and Community Z169

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$841,975	\$841,975
GENERAL FUND TOTAL	\$841,975	\$841,975

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$841,975	\$841,975
GENERAL FUND TOTAL	<u>\$841,975</u>	<u>\$841,975</u>

Maine Economic Improvement Fund 0986

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2013-14	2014-15
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

**MAINE ECONOMIC IMPROVEMENT FUND 0986
PROGRAM SUMMARY**

GENERAL FUND	2013-14	2014-15
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

	2013-14	2014-15
All Other	\$195,039,723	\$195,539,723
DEPARTMENT TOTAL	<u>\$195,039,723</u>	<u>\$195,539,723</u>

FUND TOTALS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5,678.500	5,675.500
POSITIONS - FTE COUNT	158.074	158.074
Personal Services	\$420,184,250	\$431,734,492
All Other	\$2,779,259,467	\$2,751,241,332
Capital Expenditures	\$362,240	\$1,200,067
Unallocated	\$5,673	\$0
FUND TOTAL	<u>\$3,199,811,630</u>	<u>\$3,184,175,891</u>