**Please ADD the following to Part A, Section 1 of LD 1509 as follows:**

**Administrative and Financial Services, Department of**

**DEPARTMENTS AND AGENCIES-STATEWIDE 0016**

**2013-14 2014-15**

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

**GENERAL FUND**

All Other

(400,000)

Total

(400,000) 0

**2013-14 2014-15**

**Initiative:** Reduces funding from departments and agencies statewide to recognize savings from governmental entities using public notice services secured through competitive bid by the Department of Administrative and Financial Services, Office of Information Technology.

**GENERAL FUND**

All Other

(200,000) (200,000)

Total

(200,000)

(200,000)

**Please AMEND Part A, Section 1 of LD 1509 as follows:**

**Administrative and Financial Services, Department of**

Please amend as follows:

**CURRENT**

**EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017**

**2013-14 2014-15**

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

**GENERAL FUND**

Personal Services

(7,140,000) (9,660,000)

Total

(7,140,000)

(9,660,000)

**HIGHWAY FUND - Informational**

Personal Services

(2,500,000) (3,300,000)

Total

(2,500,000)

(3,300,000)

**REVISED**

**EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017**

**2013-14 2014-15**

**Initiative:** Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance and by limiting the State's contribution to fiscal year 2010-11 levels.

**GENERAL FUND**

Personal Services

(8,232,000) (10,836,000)

Total

(8,232,000)

(10,836,000)

**HIGHWAY FUND - Informational**

Personal Services

(2,500,000) (3,300,000)

Total

(2,500,000)

(3,300,000)

**CURRENT**

**EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017**

**2013-14 2014-15**

**Initiative:** Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2013-14 and

2014-15.

**GENERAL FUND**

Personal Services

(2,500,000) (4,600,000)

Total

(2,500,000)

(4,600,000)

**HIGHWAY FUND - Informational**

Personal Services

(300,000) (500,000)

Total

(300,000)

(500,000)

**REVISED**

**EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017**

**2013-14 2014-15**

**Initiative:** Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2013-14 and

2014-15.

**GENERAL FUND**

Personal Services

(3,752,333) (7,644,285)

Total

(3,752,333)

(7,644,285)

**HIGHWAY FUND - Informational**

Personal Services

(671,839) (1,367,069)

Total

(671,839)

(1,367,069)

**EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017**

**2013-14 2014-15**

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

**GENERAL FUND**

All Other

(708,000)

Total

0 (708,000)

**HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887**

**2013-14 2014-15**

**Initiative:** Provides funding for reimbursement to municipalities for administrative costs associated with updating property tax records of homeowners who participate in the Homestead Exemption Program.

**GENERAL FUND**

All Other

170,000

Total 0

170,000

Please delete the following as follows:

**INFORMATION SERVICES 0155**

**2013-14 2014-15**

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

**GENERAL FUND**

All Other

2,000,000 1,495,000

Total

2,000,000

1,495,000

**INFORMATION SERVICES 0155**

**2013-14 2014-15**

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

**GENERAL FUND**

All Other

369,357 864,718

Total

369,357

864,718

**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

**2013-14 2014-15**

**Initiative:** Provides funding for reimbursement to municipalities for administrative costs associated with processing of additional Business Equipment Tax Exemption applications.

**GENERAL FUND**

All Other

750

Total 0

750

Please delete the following as follows:

**REVENUE SERVICES - BUREAU OF 0002**

**2013-14 2014-15**

**Initiative:** Provides funding for reimbursement to municipalities for administrative costs associated with updating property tax records of homeowners who participate in the Homestead Exemption Program.

**GENERAL FUND**

All Other

170,000

Total 0

170,000

**2013-14 2014-15**

**Initiative:** Provides funding for reimbursment to municipalities of administrative costs associated with processing of additional Business Equipment Tax Exemption applications.

**GENERAL FUND**

All Other

750

Total 0

750

**REVENUE SERVICES - BUREAU OF 0002**

**2013-14 2014-15**

**Initiative:** Reduces funding on a one-time basis for the Data Warehouse Collection initiative.

**OTHER SPECIAL REVENUE FUNDS**

All Other

(500,000) (1,300,000)

Total

(500,000)

(1,300,000)

**2013-14 2014-15**

**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 million in

fiscal year 2014-15.

**GENERAL FUND**

Personal Services

200,000

Total 0

200,000

Please amend as follows:

**CURRENT**

**STATEWIDE RADIO NETWORK SYSTEM 0112**

**2013-14 2014-15**

**Initiative:** Reduces funding for debt service payments.

**GENERAL FUND**

All Other

(1,600,000) (1,600,000)

Total

(1,600,000)

(1,600,000)

**REVISED**

**STATEWIDE RADIO NETWORK SYSTEM 0112**

**2013-14 2014-15**

**Initiative:** Reduces funding for debt service payments.

**GENERAL FUND**

All Other

(2,600,000) (1,600,000)

Total

(2,600,000)

(1,600,000)

**DIVISION OF FOREST PROTECTION Z232**

**2013-14 2014-15**

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

**FEDERAL EXPENDITURES FUND**

Personal Services

444 445

Total

444

445

**MILK COMMISSION 0188**

**2013-14 2014-15**

**Initiative:** Transfers funding from the Maine Milk Pool Other Special Revenue Funds account to the Maine Dairy Farm

Stabilization Fund Other Special Revenue Funds account within the Milk Commission program.

**OTHER SPECIAL REVENUE FUNDS**

All Other

4,679,529 3,140,402

Total

4,679,529

3,140,402

**SEED POTATO BOARD 0397**

**2013-14 2014-15**

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

**GENERAL FUND**

All Other

(160,902) (160,902)

Total

(160,902)

(160,902)

**SEED POTATO BOARD 0397**

**2013-14 2014-15**

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

**GENERAL FUND**

All Other

(160,902) (160,902)

Total

(160,902)

(160,902)

**ARTS - ADMINISTRATION 0178**

**2013-14 2014-15**

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

**GENERAL FUND**

All Other

50,000 50,000

Total

50,000

50,000

**Attorney General, Department of the**

Please delete the following as follows:

**HUMAN SERVICES DIVISION 0696**

**2013-14 2014-15**

**Initiative:** Transfers one Secretary Specialist position assigned to the tobacco enforcement program from the Office of the

Attorney General, Human Services Division program to the Department of Health and Human Services, Health

- Bureau of program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-1.000 -1.000 (73,435) (75,723) (2,191) (2,191)

Total

(75,626)

(77,914)

**Please ADD the following to Part A, Section 1 of LD 1509 as follows:**

**Health and Human Services, Department of (Formerly BDS)**

**DEVELOPMENTAL SERVICES - COMMUNITY 0122**

**2013-14 2014-15**

**Initiative:** Provides funding to contract for IV sedation dentistry services at the Portland Dental Clinic through the Office of

Aging and Disability Services.

**GENERAL FUND**

All Other

265,623 265,623

Total

265,623

265,623

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**GENERAL FUND**

All Other

1,870,359 2,493,813

Total

1,870,359

2,493,813

**REVISED**

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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**

All Other

1,870,359 2,137,750

Total

1,870,359

2,137,750

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**GENERAL FUND**

All Other

260,839 347,785

Total

260,839

347,785

**REVISED**

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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**

All Other

260,839 304,312

Total

260,839

304,312

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

**2013-14 2014-15**

**Initiative:** Provides funding for the Section 29 Community Support Waiver for individuals with intellectual disabilities and autism.

**GENERAL FUND**

All Other

2,000,000 2,000,000

Total

2,000,000

2,000,000

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**GENERAL FUND**

Personal Services

All Other

138,172 183,427

13,979 17,846

Total

152,151

201,273

**REVISED DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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**

Personal Services

All Other

138,172 163,649

13,979 13,209

Total

152,151

176,858

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**GENERAL FUND**

Personal Services

All Other

206,629 277,827

79,785 101,853

Total

286,414

379,680

**REVISED**

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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**

Personal Services

All Other

206,629 248,085

79,785 75,389

Total

286,414

323,474

**CURRENT**

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

**2013-14 2014-15**

**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 Riverview Psychiatric Center.

**GENERAL FUND**

Personal Services

All Other

(74,337) (77,332) (75,412) (75,412)

Total

(149,749)

(152,744)

**REVISED**

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

**2013-14 2014-15**

**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 Riverview Psychiatric Center.

**GENERAL FUND**

Personal Services

All Other

(74,337) (77,072) (75,412) (75,412)

Total

(149,749)

(152,484)

**DOROTHEA DIX PSYCHIATRIC CENTER 0120**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

(138,172) (183,427) (13,979) (17,846)

Total

(152,151)

(201,273)

**REVISED**

**DOROTHEA DIX PSYCHIATRIC CENTER 0120**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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%.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

(138,172) (163,649) (13,979) (13,209)

Total

(152,151)

(176,858)

**FORENSIC SERVICES Z123**

**2013-14 2014-15**

**Initiative:** Establishes one Psychologist IV position, one Office Associate II position, and one Clerk IV position for Forensic

Services program within the Office of Substance Abuse and Mental Health Services.

|  |  |  |  |
| --- | --- | --- | --- |
| **GENERAL FUND** |  | | |
| Positions - LEGISLATIVE COUNT |  | 3.000 | 3.000 |
| Personal Services |  | 215,215 | 228,873 |
| All Other |  | 12,125 | 12,125 |
|  | Total | 227,340 | 240,998 |

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**GENERAL FUND**

All Other

853,234 1,137,645

Total

853,234

1,137,645

**REVISED**

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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**

All Other

853,234 1,039,776

Total

853,234

1,039,776

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160**

**2013-14 2014-15**

**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**

All Other

20,000,000

Total

0 20,000,000

**REVISED MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160**

**2013-14 2014-15**

**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**

All Other

6,690,000

Total

0 6,690,000

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**GENERAL FUND**

All Other

777,675 1,036,900

Total

777,675

1,036,900

**REVISED**

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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**

All Other

777,675 907,288

Total

777,675

907,288

**MENTAL HEALTH SERVICES - COMMUNITY 0121**

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-1.000 -1.000 (114,459) (122,118) (4,041) (4,041)

Total

(118,500)

(126,159)

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**GENERAL FUND**

All Other

896,696 1,195,593

Total

896,696

1,195,593

**REVISED**

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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**

All Other

896,696 1,046,144

Total

896,696

1,046,144

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**GENERAL FUND**

All Other

93,973 125,298

Total

93,973

125,298

**FUND FOR A HEALTHY MAINE**

All Other

26,072 34,762

Total

26,072

34,762

**REVISED**

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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**

All Other

93,973 109,636

Total

93,973

109,636

**FUND FOR A HEALTHY MAINE**

All Other

26,072 30,417

Total

26,072

30,417

**RIVERVIEW PSYCHIATRIC CENTER 0105**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

(206,629) (277,827) (79,785) (101,853)

Total

(286,414)

(379,680)

**REVISED**

**RIVERVIEW PSYCHIATRIC CENTER 0105**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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%.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

(206,629) (248,085) (79,785) (75,389)

Total

(286,414)

(323,474)

**CURRENT**

**RIVERVIEW PSYCHIATRIC CENTER 0105**

**2013-14 2014-15**

**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 Riverview Psychiatric Center.

**GENERAL FUND**

All Other

(33,563) (33,563)

Total

(33,563)

(33,563)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-2.000 -2.000 (120,309) (123,793) (493,779) (493,779)

Total

(614,088)

(617,572)

**REVISED**

**RIVERVIEW PSYCHIATRIC CENTER 0105**

**2013-14 2014-15**

**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 Riverview Psychiatric Center.

**GENERAL FUND**

All Other

(33,563) (33,563)

Total

(33,563)

(33,563)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT Personal Services

All Other

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-2.000 -2.000 (120,309) (124,053) (493,779) (493,779)

Total

(614,088)

(617,832)

**TRAUMATIC BRAIN INJURY SEED Z042**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**GENERAL FUND**

All Other

2,479 3,305

Total

2,479

3,305

**REVISED**

**TRAUMATIC BRAIN INJURY SEED Z042**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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**

All Other

2,479 2,892

Total

2,479

2,892

**Charter School Commission, State**

**STATE CHARTER SCHOOL COMMISSION Z137**

**2013-14 2014-15**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

6,600 6,600 (6,600) (6,600)

Total 0 0

**Please AMEND Part A, Section 1 of LD 1509 as follows:**

**Conservation, Department of**

Please amend as follows:

**CURRENT**

**ADMINISTRATION - FORESTRY 0223**

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

-2.000 -2.000 (149,739) (153,936)

Total

(149,739)

(153,936)

**FEDERAL EXPENDITURES FUND**

Personal Services

(126,926) (128,260)

Total

(126,926)

(128,260)

**REVISED**

**ADMINISTRATION - FORESTRY 0223**

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

-2.000 -2.000 (149,739) (153,936)

Total

(149,739)

(153,936)

**FEDERAL EXPENDITURES FUND**

Personal Services

(51,482) (52,815)

Total

(51,482)

(52,815)

**Please ADD the following to Part A, Section 1 of LD 1509 as follows:**

**Conservation, Department of**

**ADMINISTRATION - FORESTRY 0223**

**2013-14 2014-15**

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

**FEDERAL EXPENDITURES FUND**

Personal Services

(75,444) (75,445)

Total

(75,444)

(75,445)

**Please AMEND Part A, Section 1 of LD 1509 as follows:**

**Conservation, Department of**

Please amend as follows:

**CURRENT**

**DIVISION OF FOREST PROTECTION 0232**

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT Positions - FTE COUNT

Personal Services

-86.000 -86.000

-4.711 -4.711 (7,178,484) (7,435,676)

Total

(7,178,484)

(7,435,676)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT Positions - FTE COUNT

Personal Services

-1.000 -1.000

-3.634 -3.634 (242,779) (256,131)

Total

(242,779)

(256,131)

**REVISED**

**DIVISION OF FOREST PROTECTION 0232**

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT Positions - FTE COUNT

Personal Services

-86.000 -86.000

-4.711 -4.711 (7,178,484) (7,435,676)

Total

(7,178,484)

(7,435,676)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT Positions - FTE COUNT

Personal Services

-1.000 -1.000

-3.634 -3.634 (297,551) (309,957)

Total

(297,551)

(309,957)

**Please ADD the following to Part A, Section 1 of LD 1509 as follows:**

**Conservation, Department of**

**DIVISION OF FOREST PROTECTION 0232**

**2013-14 2014-15**

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

**FEDERAL EXPENDITURES FUND**

Personal Services

54,772 53,826

Total

54,772

53,826

**Please AMEND Part A, Section 1 of LD 1509 as follows:**

**Conservation, Department of**

Please amend as follows:

**CURRENT**

**FOREST HEALTH AND MONITORING 0233**

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

-12.000 -12.000 (817,037) (851,033)

Total

(817,037)

(851,033)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT Positions - FTE COUNT

Personal Services

-1.000 -1.000

-5.889 -5.889 (626,210) (656,779)

Total

(626,210)

(656,779)

**REVISED**

**FOREST HEALTH AND MONITORING 0233**

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

-12.000 -12.000 (817,037) (851,033)

Total

(817,037)

(851,033)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT Positions - FTE COUNT

Personal Services

-1.000 -1.000

-5.889 -5.889 (701,654) (732,224)

Total

(701,654)

(732,224)

**FOREST HEALTH AND MONITORING 0233**

**2013-14 2014-15**

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

**FEDERAL EXPENDITURES FUND**

Personal Services

75,444 75,445

Total

75,444

75,445

**ADMINISTRATION - CORRECTIONS 0141**

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

6.000 6.000

495,197 517,587

Total

495,197

517,587

**ADULT COMMUNITY CORRECTIONS 0124**

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

10.000 10.000

714,550 753,688

Total

714,550

753,688

**CENTRAL MAINE PRE-RELEASE CENTER 0392**

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

-3.000 -3.000 (235,237) (246,138)

Total

(235,237)

(246,138)

**2013-14 2014-15**

**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, section2.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-1.000 -1.000 (78,700) (80,590)

Total

(78,700)

(80,590)

**CHARLESTON CORRECTIONAL FACILITY 0400**

**2013-14 2014-15**

**Initiative:** Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund, one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds, and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries

program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue

Funds.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-1.000 -1.000 (81,339) (86,071) (148,379) (148,379)

Total

(229,718)

(234,450)

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

2.000 2.000

162,875 171,598

Total

162,875

171,598

**CORRECTIONAL CENTER 0162**

**2013-14 2014-15**

**Initiative:** Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund, one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds, and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries

program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue

Funds.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-2.000 -2.000 (133,743) (140,633) (338,102) (338,102)

Total

(471,845)

(478,735)

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

4.000 4.000

289,659 306,006

Total

289,659

306,006

**CORRECTIONS INDUSTRIES Z166**

**2013-14 2014-15**

**Initiative:** Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund, one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds, and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries

program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue

Funds.

|  |  |  |  |
| --- | --- | --- | --- |
| **PRISON INDUSTRIES FUND** |  | | |
| Positions - LEGISLATIVE COUNT |  | 6.000 | 6.000 |
| Personal Services |  | 445,637 | 464,955 |
| All Other |  | 1,465,063 | 1,465,063 |
|  | Total | 1,910,700 | 1,930,018 |

**DOWNEAST CORRECTIONAL FACILITY 0542**

**2013-14 2014-15**

**Initiative:** Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund, one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds, and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries

program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue

Funds.

**OTHER SPECIAL REVENUE FUNDS**

All Other

(64,500) (64,500)

Total

(64,500)

(64,500)

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

-4.000 -4.000 (298,220) (314,456)

Total

(298,220)

(314,456)

**JUVENILE COMMUNITY CORRECTIONS 0892**

**2013-14 2014-15**

**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**

Personal Services

(6,528) (6,778)

Total

(6,528)

(6,778)

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

-3.000 -3.000 (219,196) (228,175)

Total

(219,196)

(228,175)

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

-1.000 -1.000 (75,547) (79,692)

Total

(75,547)

(79,692)

**STATE PRISON 0144**

**2013-14 2014-15**

**Initiative:** Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund, one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds, and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries

program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue

Funds.

**PRISON INDUSTRIES FUND**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-3.000 -3.000 (230,555) (238,251) (914,082) (914,082)

Total

(1,144,637)

(1,152,333)

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

-11.000 -11.000 (827,553) (873,640)

Total

(827,553)

(873,640)

**2013-14 2014-15**

**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, section2.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

1.000 1.000

78,700 80,590

Total

78,700

80,590

Please delete the following as follows:

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

**2013-14 2014-15**

**Initiative:** Continues one limited-period Planning and Research Associate I position which was authorized to continue in

Public Law 2011, chapter 380. The position will end June 6, 2015.

**FEDERAL EXPENDITURES FUND**

Personal Services

82,588 84,953

Total

82,588

84,953

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

**2013-14 2014-15**

**Initiative:** Continues one limited-period Planning and Research Associate II position. This position will end June 6, 2015.

**FEDERAL EXPENDITURES FUND**

Personal Services

82,588 84,953

Total

82,588

84,953

**2013-14 2014-15**

**Initiative:** Continues one limited-period Planning and Research Associate I position funded 50% in the Federal Expenditures Fund and 50% in the Other Special Revenue Funds in the Administration - Maine Emergency Management Agency program. This position will end June 6, 2015.

**FEDERAL EXPENDITURES FUND**

Personal Services

28,703 30,378

Total

28,703

30,378

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

28,700 30,373

Total

28,700

30,373

Please delete the following as follows:

**MILITARY TRAINING & OPERATIONS 0108**

**2013-14 2014-15**

**Initiative:** Provides funding for projected salary increases for personnel in all of the appendices of the Master Cooperative

Agreement between the State and Federal government.

**FEDERAL EXPENDITURES FUND**

Personal Services

379,137 379,137

Total

379,137

379,137

**2013-14 2014-15**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

12,268 12,268

Total

12,268

12,268

**MILITARY TRAINING & OPERATIONS 0108**

**2013-14 2014-15**

**Initiative:** Reallocates the cost of one Engineering Technician IV position, one Inventory & 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**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-11.000 -11.000 (527,060) (541,825)

527,060 541,825

Total 0 0

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT Personal Services

All Other

11.000 11.000

527,060 541,825 (527,060) (541,825)

Total 0 0

**2013-14 2014-15**

**Initiative:** Continues one Energy Analyst position funded 100% Federal Expenditures Fund in the Military Training & Operations program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

1.000 1.000

82,104 84,440

Total

82,104

84,440

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

**2013-14 2014-15**

**Initiative:** Eliminates one Planner II position and reduces funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-1.000 -1.000 (67,245) (71,310) (41,233) (41,233)

Total

(108,478)

(112,543)

**ADULT EDUCATION 0364**

**2013-14 2014-15**

**Initiative:** Provides funding for General Educational Development (GED) testing.

**GENERAL FUND**

All Other

100,000 100,000

Total

100,000

100,000

**REVISED**

**ADULT EDUCATION 0364**

**2013-14 2014-15**

**Initiative:** Provides funding for General Educational Development (GED) testing.

**GENERAL FUND**

All Other

200,000

Total

200,000 0

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

**2013-14 2014-15**

**Initiative:** Provides funding for essential programs and services for kindergarten to grade twelve under Title 20-A, chapter

606-B.

**OTHER SPECIAL REVENUE FUNDS**

All Other

13,646,182 13,282,644

Total

13,646,182

13,282,644

**REVISED**

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

**2013-14 2014-15**

**Initiative:** Provides funding for essential programs and services for kindergarten to grade twelve under Title 20-A, chapter

606-B.

**OTHER SPECIAL REVENUE FUNDS**

All Other

13,146,182 13,782,644

Total

13,146,182

13,782,644

**CURRENT**

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

**2013-14 2014-15**

**Initiative:** Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area and transfers funding from the General Purpose Aid for Local

Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.

**GENERAL FUND**

All Other

(227,741) (233,466)

Total

(227,741)

(233,466)

**REVISED**

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

**2013-14 2014-15**

**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 Funds to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area. Also transfers All Other funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.

**GENERAL FUND**

All Other

(220,663) (226,317)

Total

(220,663)

(226,317)

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

**2013-14 2014-15**

**Initiative:** Provides one-time funding for scholarships for descendants of former residents of Malaga Island. The

Commissioner of Education shall award these funds to a nonprofit entity to administer the scholarship program.

**OTHER SPECIAL REVENUE FUNDS**

All Other

500,000

Total

500,000 0

**2013-14 2014-15**

**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**

All Other

(150,000) (150,000)

Total

(150,000)

(150,000)

**2013-14 2014-15**

**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 two school construction bonds.

**GENERAL FUND**

Personal Services

All Other

30,196 31,619 (30,196) (31,619)

Total 0 0

Please amend as follows:

**CURRENT**

**LEADERSHIP TEAM Z077**

**2013-14 2014-15**

**Initiative:** Continues one Education Specialist III position until September 30, 2017 and increases funding for the Teacher

Incentive Fund grant.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

96,455 99,070

6,993,437 5,480,535

Total

7,089,892

5,579,605

**OTHER SPECIAL REVENUE FUNDS**

All Other

428,264 337,204

Total

428,264

337,204

**REVISED**

**LEADERSHIP TEAM Z077**

**2013-14 2014-15**

**Initiative:** Continues one Education Specialist III position until September 30, 2017 and increases funding for the Teacher

Incentive Fund grant.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

96,455 99,070

6,993,437 5,480,535

Total

7,089,892

5,579,605

**OTHER SPECIAL REVENUE FUNDS**

All Other

81,074 80,728

Total

81,074

80,728

**LEADERSHIP TEAM Z077**

**2013-14 2014-15**

**Initiative:** Provides funding for professional development and mentoring for teachers and principals.

**OTHER SPECIAL REVENUE FUNDS**

All Other

712,951 570,327

Total

712,951

570,327

**PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081**

**2013-14 2014-15**

**Initiative:** Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area and transfers funding from the General Purpose Aid for Local

Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT Personal Services

All Other

2.000 2.000

172,271 176,938

55,470 56,528

Total

227,741

233,466

**REVISED**

**PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081**

**2013-14 2014-15**

**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 Funds to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area. Also transfers All Other funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT Personal Services

All Other

2.000 2.000

172,271 176,938

48,392 49,379

Total

220,663

226,317

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

**2013-14 2014-15**

**Initiative:** Reduces funding to recognize savings from a new actuarial projection of the cost of retired teachers' health insurance and by limiting the State's contribution to fiscal year 2011-12 levels.

**GENERAL FUND**

All Other

(5,000,000) (9,000,000)

Total

(5,000,000)

(9,000,000)

**REVISED**

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

**2013-14 2014-15**

**Initiative:** Reduces funding to recognize savings from a new actuarial projection of the cost of retired teachers' health insurance and by limiting the State's contribution to fiscal year 2011-12 levels.

**GENERAL FUND**

All Other

(8,000,000) (12,000,000)

Total

(8,000,000)

(12,000,000)

**SCHOOL FINANCE AND OPERATIONS Z078**

**2013-14 2014-15**

**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**

All Other

150,000 150,000

Total

150,000

150,000

**2013-14 2014-15**

**Initiative:** Establishes one Education Specialist I position to manage the United States Department of Agriculture Fresh

Fruit and Vegetable Program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT Personal Services

All Other

1.000 1.000

81,650 83,975

1,841 1,841

Total

83,491

85,816

**SPECIAL SERVICES TEAM Z080**

**2013-14 2014-15**

**Initiative:** Provides funding for personnel preparation and professional development in early intervention, educational and transition services to improve results for children with disabilities.

**FEDERAL EXPENDITURES FUND**

All Other

450,000 450,000

Total

450,000

450,000

**REMEDIATION AND WASTE MANAGEMENT 0247**

**2013-14 2014-15**

**Initiative:** Reallocates the cost of one Environmental Specialist III position and one Environmental Specialist IV position from Other Special Revenue Funds to Federal Expeditures Fund within the same program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

2.000 2.000

168,876 173,465

Total

168,876

173,465

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

-2.000 -2.000 (168,876) (173,465)

Total

(168,876)

(173,465)

Please delete the following as follows:

**OFFICE OF POLICY AND MANAGEMENT Z135**

**2013-14 2014-15**

**Initiative:** Continues one Public Service Executive III 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** |  | | |
| Positions - LEGISLATIVE COUNT |  | 4.000 | 4.000 |
| Personal Services |  | 416,352 | 435,354 |
| All Other |  | 31,000 | 31,000 |
|  | Total | 447,352 | 466,354 |

**OFFICE OF POLICY AND MANAGEMENT Z135**

**2013-14 2014-15**

**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** |  | | |
| Positions - LEGISLATIVE COUNT |  | 4.000 | 4.000 |
| Personal Services |  | 416,352 | 435,354 |
| All Other |  | 31,000 | 31,000 |
|  | Total | 447,352 | 466,354 |

**CLEAN FUEL VEHICLE FUND Z115**

**2013-14 2014-15**

**Initiative:** Reduces funding to eliminate the Clean Fuel Vehicle Fund program.

**OTHER SPECIAL REVENUE FUNDS**

All Other

(25,000) (25,000)

Total

(25,000)

(25,000)

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

**2013-14 2014-15**

**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**

Personal Services

357,354 380,599

Total

357,354

380,599

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

357,381 380,672

Total

357,381

380,672

**2013-14 2014-15**

**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**

Personal Services

153,301 163,597

Total

153,301

163,597

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

153,318 163,629

Total

153,318

163,629

**2013-14 2014-15**

**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 Affordable Care Act of 2010. This request is funded 25% in the General Fund and 75% in the Other Special Revenue Funds. The positions will end on June 13, 2015.

**GENERAL FUND**

Personal Services

All Other

241,968 256,656

15,784 15,784

Total

257,752

272,440

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

726,032 770,032

74,860 76,425

Total

800,892

846,457

Please amend as follows:

**CURRENT**

**BUREAU OF MEDICAL SERVICES 0129**

**2013-14 2014-15**

**Initiative:** Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the seven conditions and standards.

**GENERAL FUND**

All Other

1,250,000

Total

1,250,000 0

**FEDERAL EXPENDITURES FUND**

All Other

11,650,162

Total

11,650,162 0

**REVISED**

**BUREAU OF MEDICAL SERVICES 0129**

**2013-14 2014-15**

**Initiative:** Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the seven conditions and standards.

**GENERAL FUND**

All Other

854,671

Total

854,671 0

**FEDERAL EXPENDITURES FUND**

All Other

8,300,286

Total

8,300,286 0

**CURRENT**

**BUREAU OF MEDICAL SERVICES 0129**

**2013-14 2014-15**

**Initiative:** Transfers one Public Service Manager II position, 2 Public Service Manager I positions 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**  Personal Services |  | 180,415 | 189,807 |
| All Other |  | (180,415) | (189,807) |
|  | Total | 0 | 0 |
| **FEDERAL EXPENDITURES FUND**  Positions - LEGISLATIVE COUNT |  | 4.000 | 4.000 |
| Personal Services |  | 180,429 | 189,826 |
| All Other |  | (180,429) | (189,826) |
|  | Total | 0 | 0 |

**REVISED**

**BUREAU OF MEDICAL SERVICES 0129**

**2013-14 2014-15**

**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**  Personal Services |  | 136,506 | 139,928 |
| All Other |  | (136,506) | (139,928) |
|  | Total | 0 | 0 |
| **FEDERAL EXPENDITURES FUND**  Positions - LEGISLATIVE COUNT |  | 3.000 | 3.000 |
| Personal Services |  | 136,514 | 139,945 |
| All Other |  | (136,514) | (139,945) |
|  | Total | 0 | 0 |

**BUREAU OF MEDICAL SERVICES 0129**

**2013-14 2014-15**

**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**

Personal Services

All Other

(56,850) (59,722) (2,021) (2,021)

Total

(58,871)

(61,743)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-1.000 -1.000 (56,853) (59,726) (4,115) (4,217)

Total

(60,968)

(63,943)

**DIVISION OF AUDIT Z157**

**2013-14 2014-15**

**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**

Personal Services

All Other

671,468 703,015

41,432 41,432

Total

712,900

744,447

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** |  | | |
| Positions - LEGISLATIVE COUNT |  | 21.000 | 21.000 |
| Personal Services |  | 671,527 | 703,114 |
| All Other |  | 41,432 | 41,432 |
|  | Total | 712,959 | 744,546 |

Please amend as follows:

**CURRENT**

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036**

**2013-14 2014-15**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

(490,842) (490,842)

Total

(490,842)

(490,842)

**REVISED**

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036**

**2013-14 2014-15**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

(410,842) (410,842)

Total

(410,842)

(410,842)

**FOOD SUPPLEMENT ADMINISTRATION Z019**

**2013-14 2014-15**

**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.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

62,558 66,567

6,653 6,653

Total

69,211

73,220

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130**

**2013-14 2014-15**

**Initiative:** Increases funding in order to meet projected obligations.

**GENERAL FUND**

All Other

333,927 1,019,745

Total

333,927

1,019,745

Please delete the following as follows:

**HEALTH - BUREAU OF 0143**

**2013-14 2014-15**

**Initiative:** Transfers one Secretary Specialist position assigned to the tobacco enforcement program from the Office of the

Attorney General, Human Services Division program to the Department of Health and Human Services, Health

- Bureau of program.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** |  | | |
| Positions - LEGISLATIVE COUNT |  | 1.000 | 1.000 |
| Personal Services |  | 74,322 | 76,507 |
| All Other |  | (66,353) | (68,641) |
|  | Total | 7,969 | 7,866 |

**HEALTH - BUREAU OF 0143**

**2013-14 2014-15**

**Initiative:** Reallocates the cost of one Comprehensive Health Planner II position from 35% Other Special Revenue Funds and 65% Federal Expenditures Fund in the Bureau of Health program to 50% Federal Expenditures Fund in the Bureau of Health program and 50% Federal Expenditures Fund in the Maternal and Child Health program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-1.000 -1.000 (12,159) (12,456) (1,945) (1,956)

Total

(14,104)

(14,412)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

(28,366) (29,053) (2,438) (2,463)

Total

(30,804)

(31,516)

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-1.000 -1.000 (58,937) (62,796) (4,041) (4,041)

Total

(62,978)

(66,837)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT Personal Services

All Other

1.000 1.000

58,937 62,796

6,281 6,418

Total

65,218

69,214

**2013-14 2014-15**

**Initiative:** Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-1.000 -1.000 (89,227) (92,175) (6,638) (6,743)

Total

(95,865)

(98,918)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT Personal Services

All Other

1.000 1.000

89,227 92,175

6,638 6,743

Total

95,865

98,918

**HEALTH - BUREAU OF 0143**

**2013-14 2014-15**

**Initiative:** Reallocates the cost of one Public Service Manager II position from 100% Federal Expenditures Fund in the Bureau of Health program to 50% Federal Expenditures Fund and 50% Federal Block Grant Fund within the same program.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

(51,573) (54,622) (3,476) (3,584)

Total

(55,049)

(58,206)

**FEDERAL BLOCK GRANT FUND**

Personal Services

All Other

51,573 54,622

3,477 3,585

Total

55,050

58,207

**2013-14 2014-15**

**Initiative:** Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Maternal and Child Health program to 50% Federal Expenditures Fund in the Maternal and Child Health program and 50% Federal Block Grant Fund in the Bureau of Health program.

**FEDERAL BLOCK GRANT FUND**

Personal Services

All Other

39,689 42,354

2,886 2,981

Total

42,575

45,335

**2013-14 2014-15**

**Initiative:** Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Bureau of Health program to 50% Federal Expenditures Fund within the same program and 50% Federal Block Grant Fund in the Maternal and Child Health program.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

(42,265) (43,769) (3,145) (3,199)

Total

(45,410)

(46,968)

**2013-14 2014-15**

**Initiative:** Reallocates the cost of one Microbiologist II position from 100% Other Special Revenue Funds to 50% Other

Special Revenue Funds and 50% Federal Expenditures Fund within the same program.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

36,857 39,234

2,738 2,823

Total

39,595

42,057

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

(36,857) (39,234) (2,738) (2,823)

Total

(39,595)

(42,057)

**INDEPENDENT HOUSING WITH SERVICES 0211**

**2013-14 2014-15**

**Initiative:** Provides funding necessary to maintain current operations for the Elder Assisted Living Facilities.

**GENERAL FUND**

All Other

50,000 50,000

Total

50,000

50,000

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

**2013-14 2014-15**

**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**

All Other

1,000,000 1,000,000

Total

1,000,000

1,000,000

**LONG TERM CARE - HUMAN SVS 0420**

**2013-14 2014-15**

**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 Follow's the Person/Homeward Bound program.

**GENERAL FUND**

All Other

97,502 106,424

Total

97,502

106,424

Please amend as follows:

**CURRENT**

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

**2013-14 2014-15**

**Initiative:** Reduces funding through the elimination of the elderly low-cost drug program.

**GENERAL FUND**

All Other

(3,943,651) (3,943,651)

Total

(3,943,651)

(3,943,651)

**REVISED**

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

**2013-14 2014-15**

**Initiative:** Reduces funding through the elimination of the elderly low-cost drug program.

**GENERAL FUND**

All Other

(3,943,651) (3,943,651)

Total

(3,943,651)

(3,943,651)

**FUND FOR A HEALTHY MAINE**

All Other

(3,064,775) (3,064,775)

Total

(3,064,775)

(3,064,775)

**MATERNAL & CHILD HEALTH 0191**

**2013-14 2014-15**

**Initiative:** Reallocates the cost of one Comprehensive Health Planner II position from 35% Other Special Revenue Funds and 65% Federal Expenditures Fund in the Bureau of Health program to 50% Federal Expenditures Fund in the Bureau of Health program and 50% Federal Expenditures Fund in the Maternal and Child Health program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT Personal Services

All Other

1.000 1.000

40,525 41,509

3,485 3,520

Total

44,010

45,029

**2013-14 2014-15**

**Initiative:** Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Maternal and Child Health program to 50% Federal Expenditures Fund in the Maternal and Child Health program and 50% Federal Block Grant Fund in the Bureau of Health program.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

(39,689) (42,354) (2,886) (2,981)

Total

(42,575)

(45,335)

**2013-14 2014-15**

**Initiative:** Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Bureau of Health program to 50% Federal Expenditures Fund within the same program and 50% Federal Block Grant Fund in the Maternal and Child Health program.

**FEDERAL BLOCK GRANT FUND**

Personal Services

All Other

42,265 43,769

3,145 3,199

Total

45,410

46,968

Please amend as follows:

**CURRENT**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**Initiative:** Transfers funding to the Medicaid Waiver for Brain Injury Residential/Community Services program for a new waiver providing residential and communtiy support services.

**GENERAL FUND**

All Other

(20,000,000)

Total

0 (20,000,000)

**REVISED**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**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**

All Other

(6,690,000)

Total

0 (6,690,000)

**CURRENT**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**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**

All Other

103,512,230 130,613,201

Total

103,512,230

130,613,201

**FEDERAL EXPENDITURES FUND**

All Other

168,142,350 212,020,842

Total

168,142,350

212,020,842

**REVISED**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**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**

All Other

100,243,665 126,892,248

Total

100,243,665

126,892,248

**FEDERAL EXPENDITURES FUND**

All Other

162,999,212 203,908,673

Total

162,999,212

203,908,673

**CURRENT**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**GENERAL FUND**

All Other

9,916,306 13,161,021

Total

9,916,306

13,161,021

**FEDERAL EXPENDITURES FUND**

All Other

(15,507,670) (20,612,371)

Total

(15,507,670)

(20,612,371)

**FUND FOR A HEALTHY MAINE**

All Other

371,472 495,296

Total

371,472

495,296

**REVISED**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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%.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **MEDICAL** | **GENERAL FUND**  All Other |  |  | 8,987,077 | 10,487,080 |
|  |  | Total | 8,987,077 | 10,487,080 |
| **FEDERAL EXPENDITURES FUND** |  |  |  |  |
| All Other |  |  | (14,578,441) | (16,498,679) |
|  |  | Total | (14,578,441) | (16,498,679) |
| **FUND FOR A HEALTHY MAINE** |  |  |  |  |
| All Other |  |  | 371,472 | 433,384 |
|  |  | Total | 371,472 | 433,384 |
|  | **CURRENT** |  |  |  |
| **CARE - PAYMENTS TO PROVIDER** | **S 0147** |  | **2013-14** | **2014-15** |
| **Initiative:** | Reduces funding by reducing hospit  Benefits Manual, Chapter III, section | al reimbursement rates for outpatient services by 10% in the MaineCare  45, Hospital Services. |  |  |  |
|  | **GENERAL FUND** |  |  |  |  |
|  | All Other |  |  | (4,900,000) | (4,900,000) |
|  |  |  | Total | (4,900,000) | (4,900,000) |
|  | **FEDERAL EXPENDITURES FUND** |  |  |  |  |
|  | All Other |  |  | (7,930,584) | (7,843,823) |
|  |  |  | Total | (7,930,584) | (7,843,823) |

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**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**

All Other

(6,055,500) (6,055,500)

Total

(6,055,500)

(6,055,500)

**FEDERAL EXPENDITURES FUND**

All Other

(9,855,577) (9,786,070)

Total

(9,855,577)

(9,786,070)

**CURRENT**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**Initiative:** Reduces funding by eliminating crossover payments related to the roll-back of the Medicare Savings Program to the federal minimum.

**GENERAL FUND**

All Other

(7,747,035) (8,263,504)

Total

(7,747,035)

(8,263,504)

**FEDERAL EXPENDITURES FUND**

All Other

(12,538,472) (13,228,053)

Total

(12,538,472)

(13,228,053)

**REVISED**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**Initiative:** Reduces funding by eliminating crossover payments related to the roll-back of the Medicare Savings Program to the federal minimum.

**GENERAL FUND**

All Other

(2,905,138) (8,263,504)

Total

(2,905,138)

(8,263,504)

**FEDERAL EXPENDITURES FUND**

All Other

(4,701,927) (13,374,370)

Total

(4,701,927)

(13,374,370)

**CURRENT**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**Initiative:** Reduces funding from rolling back the limits of the Medicare Savings Program to the federal minimum levels as well as reinstating the asset test.

**GENERAL FUND**

All Other

(3,935,612) (3,935,612)

Total

(3,935,612)

(3,935,612)

**FEDERAL EXPENDITURES FUND**

All Other

(6,369,735) (6,300,050)

Total

(6,369,735)

(6,300,050)

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**Initiative:** Reduces funding from rolling back the limits of the Medicare Savings Program to the federal minimum levels as well as reinstating the asset test.

**GENERAL FUND**

All Other

(5,357,485) (10,714,978)

Total

(5,357,485)

(10,714,978)

**FEDERAL EXPENDITURES FUND**

All Other

(8,671,017) (17,342,047)

Total

(8,671,017)

(17,342,047)

**CURRENT**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

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

**FUND FOR A HEALTHY MAINE**

All Other

3,000,000 2,400,000

Total

3,000,000

2,400,000

**REVISED**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**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**

All Other

(3,000,000) (2,400,000)

Total

(3,000,000)

(2,400,000)

**FUND FOR A HEALTHY MAINE**

All Other

3,000,000 2,400,000

Total

3,000,000

2,400,000

**Please AMEND Part A, Section 1 of LD 1509 as follows:**

**Health and Human Services, Department of (Formerly DHS)**

Please delete the following as follows:

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**Initiative:** Reduces funding through the elimination of the elderly low-cost drug program.

**GENERAL FUND**

All Other

(3,064,775) (3,064,775)

Total

(3,064,775)

(3,064,775)

**FEDERAL EXPENDITURES FUND**

All Other

(4,960,297) (4,906,031)

Total

(4,960,297)

(4,906,031)

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect an update of the hospital tax base year from 2008 to 2011.

**GENERAL FUND**

All Other

(13,170,490) (17,869,596)

Total

(13,170,490)

(17,869,596)

**OTHER SPECIAL REVENUE FUNDS**

All Other

13,170,490 17,869,596

Total

13,170,490

17,869,596

**2013-14 2014-15**

**Initiative:** Reduces funding by eliminating therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, sections 67 and 45.

**GENERAL FUND**

All Other

(640,000) (640,000)

Total

(640,000)

(640,000)

**FEDERAL EXPENDITURES FUND**

All Other

(1,035,831) (1,024,500)

Total

(1,035,831)

(1,024,500)

**2013-14 2014-15**

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

**GENERAL FUND**

All Other

(6,567,000) (15,467,000)

Total

(6,567,000)

(15,467,000)

**FEDERAL EXPENDITURES FUND**

All Other

(10,628,601) (24,759,268)

Total

(10,628,601)

(24,759,268)

**Please ADD the following to Part A, Section 1 of LD 1509 as follows:**

**Health and Human Services, Department of (Formerly DHS)**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**Initiative:** Provides funding in the Developmental Services Waiver - MaineCare program for Section 21 Home and

Community Based Waiver for individuals with intellectual disabilities and autism.

**FEDERAL EXPENDITURES FUND**

All Other

4,933,057 5,497,646

Total

4,933,057

5,497,646

**2013-14 2014-15**

**Initiative:** Provides the funding required as a result of the elimination of Medicaid's exclusion of over the counter smoking cessation drugs as mandated by the Affordable Care Act.

**GENERAL FUND**

All Other

150,000 400,000

Total

150,000

400,000

**FEDERAL EXPENDITURES FUND**

All Other

240,117 640,312

Total

240,117

640,312

**2013-14 2014-15**

**Initiative:** Provides additional funding to account for increased Children's Health Insurance Program enrollment due to mandate and income determination changes required by the Affordable Care Act.

**GENERAL FUND**

All Other

225,464 1,892,095

Total

225,464

1,892,095

**FEDERAL BLOCK GRANT FUND**

All Other

612,381 5,139,103

Total

612,381

5,139,103

**2013-14 2014-15**

**Initiative:** Provides additional funding to account for increased coverage for children in the Foster Care program through age 25 as required by the Affordable Care Act.

**GENERAL FUND**

All Other

119,317 1,001,314

Total

119,317

1,001,314

**FEDERAL EXPENDITURES FUND**

All Other

191,000 1,602,884

Total

191,000

1,602,884

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect an update of the hospital tax base year. The hospital's taxable year is its fiscal year that ended in the calendar two years prior to the calendar in which the state fiscal year begins; for the fiscal year beginning July 1, 2013 the hospital tax base year is 2011.

**GENERAL FUND**

All Other

(13,170,490) (17,869,596)

Total

(13,170,490)

(17,869,596)

**OTHER SPECIAL REVENUE FUNDS**

All Other

13,170,490 17,869,596

Total

13,170,490

17,869,596

**2013-14 2014-15**

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

**GENERAL FUND**

All Other

(6,567,000) (15,467,000)

Total

(6,567,000)

(15,467,000)

**FEDERAL EXPENDITURES FUND**

All Other

(10,628,601) (24,759,268)

Total

(10,628,601)

(24,759,268)

**2013-14 2014-15**

**Initiative:** Provides funding for the Section 29 Community Support Waiver for individuals with intellectual disabilities and autism.

**FEDERAL EXPENDITURES FUND**

All Other

3,236,287 3,201,560

Total

3,236,287

3,201,560

**2013-14 2014-15**

**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**

All Other

(3,598,909) (3,598,909)

Total

(3,598,909)

(3,598,909)

**2013-14 2014-15**

**Initiative:** 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**

All Other

(4,700,000) (2,750,000)

Total

(4,700,000)

(2,750,000)

**FUND FOR A HEALTHY MAINE**

All Other

4,700,000 2,750,000

Total

4,700,000

2,750,000

**Please ADD the following to Part A, Section 1 of LD 1509 as follows:**

**Health and Human Services, Department of (Formerly DHS)**

**MEDICAL USE OF MARIJUANA FUND Z118**

**2013-14 2014-15**

**Initiative:** Continues one Office Specialist I position and related All Other established by Financial Order 01086F13 in the

Medical Use of Marijuana Fund program.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** |  | | |
| Positions - LEGISLATIVE COUNT |  | 1.000 | 1.000 |
| Personal Services |  | 58,649 | 62,576 |
| All Other |  | 6,319 | 6,319 |
|  | Total | 64,968 | 68,895 |

**Please AMEND Part A, Section 1 of LD 1509 as follows:**

**Health and Human Services, Department of (Formerly DHS)**

Please amend as follows:

**CURRENT**

**NURSING FACILITIES 0148**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.

**GENERAL FUND**

|  |  |  |
| --- | --- | --- |
|  | 2,410,677 | 3,214,235 |
| Total | 2,410,677 | 3,214,235 |

All Other

**FEDERAL EXPENDITURES FUND**

All Other

(2,410,677) (3,214,235)

Total

(2,410,677)

(3,214,235)

**REVISED**

**NURSING FACILITIES 0148**

**2013-14 2014-15**

**Initiative:** Adjusts funding to reflect the decrease in the Federal Medicaid 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**

All Other

2,410,677 2,612,456

Total

2,410,677

2,612,456

**FEDERAL EXPENDITURES FUND**

All Other

(2,410,677) (2,812,456)

Total

(2,410,677)

(2,812,456)

**NURSING FACILITIES 0148**

**2013-14 2014-15**

**Initiative:** Reduces funding by eliminating hospital and therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, sections 67 and 45.

**GENERAL FUND**

All Other

(640,000) (640,000)

Total

(640,000)

(640,000)

**FEDERAL EXPENDITURES FUND**

All Other

(1,035,831) (1,024,500)

Total

(1,035,831)

(1,024,500)

**2013-14 2014-15**

**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 Follow's the Person/Homeward Bound program.

**GENERAL FUND**

All Other

(97,502) (106,424)

Total

(97,502)

(106,424)

**OFFICE FOR FAMILY INDEPENDENCE Z020**

**2013-14 2014-15**

**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**

Personal Services

All Other

(15,639) (16,641) (435) (435)

Total

(16,074)

(17,076)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

(46,919) (49,926) (3,020) (3,127)

Total

(49,939)

(53,053)

**2013-14 2014-15**

**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**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-3.000 -3.000 (671,474) (703,031) (42,762) (42,762)

Total

(714,236)

(745,793)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT Personal Services

All Other

-18.000 -18.000 (671,521) (703,098) (42,762) (42,762)

Total

(714,283)

(745,860)

**2013-14 2014-15**

**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**

Personal Services

All Other

39,796 41,807

1,414 1,414

Total

41,210

43,221

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** |  | | |
| Positions - LEGISLATIVE COUNT |  | 1.000 | 1.000 |
| Personal Services |  | 73,907 | 77,641 |
| All Other |  | 5,349 | 5,482 |
|  | Total | 79,256 | 83,123 |

**OFFICE FOR FAMILY INDEPENDENCE Z020**

**2013-14 2014-15**

**Initiative:** Continues one Management Analyst I position and one Social Services Program Specialist II position which is reorganized as one Family Independence Program Manager position. These positions will end on August 17,

2014.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

137,244 17,266

9,067 4,799

Total

146,311

22,065

**2013-14 2014-15**

**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 Affordable Care Act of 2010. This request is funded 25% in the General Fund and 75% in the Other Special Revenue Funds. The positions will end on June 13, 2015.

**GENERAL FUND**

Personal Services

All Other

143,327 152,574

109,618 109,618

Total

252,945

262,192

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

430,033 457,743

355,848 356,833

Total

785,881

814,576

**Please AMEND Part A, Section 1 of LD 1509 as follows:**

**Health and Human Services, Department of (Formerly DHS)**

Please delete the following as follows:

**OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140**

**2013-14 2014-15**

**Initiative:** Establishes one limited-period Social Services Program Specialist II position and related All Other in the Office of Elder Services Central Office program. The position will end on June 13, 2015.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

82,960 88,337

4,041 4,041

Total

87,001

92,378

**OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140**

**2013-14 2014-15**

**Initiative:** Continues one limited-period Social Services Program Specialist II position and related All Other in the Office of

Elder Services Central Office program. The position will end on June 13, 2015.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

82,960 88,337

4,041 4,041

Total

87,001

92,378

**OFFICE OF MANAGEMENT AND BUDGET 0142**

**2013-14 2014-15**

**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**

Personal Services

All Other

(69,772) (73,064) (2,754) (2,754)

Total

(72,526)

(75,818)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

69,772 73,064

5,334 5,451

Total

75,106

78,515

**2013-14 2014-15**

**Initiative:** Transfers and reorganizes one Director of Adult Mental Health Services within the Mental Health-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**

Positions - LEGISLATIVE COUNT Personal Services

All Other

1.000 1.000

68,677 73,270

2,425 2,425

Total

71,102

75,695

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

45,782 48,848

3,302 3,411

Total

49,084

52,259

**2013-14 2014-15**

**Initiative:** Provides funding to repay the Federal Government for an audit finding from the 2009 audit of Disproportionate

Share Hospital.

**GENERAL FUND**

All Other

1,085,944

Total

1,085,944 0

Please delete the following as follows:

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**

**2013-14 2014-15**

**Initiative:** Reduces funding by eliminating the spousal living allowance for legal non-citizens.

**GENERAL FUND**

All Other

(39,354) (57,538)

Total

(39,354)

(57,538)

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**

**2013-14 2014-15**

**Initiative:** Reduces funding by eliminating the spousal living allowance.

**GENERAL FUND**

All Other

(39,354) (57,538)

Total

(39,354)

(57,538)

Please amend as follows:

**CURRENT**

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

**2013-14 2014-15**

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

**GENERAL FUND**

All Other

4,200,000 4,200,000

Total

4,200,000

4,200,000

**REVISED**

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

**2013-14 2014-15**

**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**

All Other

3,200,000 3,200,000

Total

3,200,000

3,200,000

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

**2013-14 2014-15**

**Initiative:** Provides funding to repay the Federal Administration of Children and Family Services for an overdrawn grant.

**GENERAL FUND**

All Other

1,263,621

Total

1,263,621 0

**ENFORCEMENT OPERATIONS - IF&W 0537**

**2013-14 2014-15**

**Initiative:** Provides funding for dispatch services due to increased fees.

**GENERAL FUND**

All Other

298,000 298,000

Total

298,000

298,000

**ENFORCEMENT OPERATIONS - IF&W 0537**

**2013-14 2014-15**

**Initiative:** Provides funding for dispatch services.

**GENERAL FUND**

All Other

298,000 298,000

Total

298,000

298,000

Please delete the following as follows:

**OFFICE OF THE COMMISSIONER - IF&W 0529**

**2013-14 2014-15**

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

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** |  | | |
| Positions - LEGISLATIVE COUNT |  | 1.000 | 1.000 |
| Personal Services |  | 82,802 | 88,134 |
| All Other |  | 4,142 | 4,408 |
|  | Total | 86,944 | 92,542 |

**OFFICE OF THE COMMISSIONER - IF&W 0529**

**2013-14 2014-15**

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

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** |  | | |
| Positions - LEGISLATIVE COUNT |  | 1.000 | 1.000 |
| Personal Services |  | 82,802 | 88,134 |
| All Other |  | 4,142 | 4,408 |
|  | Total | 86,944 | 92,542 |

Please delete the following as follows:

**ADMINISTRATION - LIBRARY 0215**

**2013-14 2014-15**

**Initiative:** Provides funding for expansion of the statewide van delivery program to support inter-library lending and resource sharing.

**GENERAL FUND**

All Other

25,000 25,000

Total

25,000

25,000

**ADMINISTRATION - LIBRARY 0215**

**2013-14 2014-15**

**Initiative:** Reduces funding to reflect a correction to the baseline budget.

**GENERAL FUND**

All Other

(100,000) (100,000)

Total

(100,000)

(100,000)

Please delete the following as follows:

**MAINE STATE LIBRARY 0217**

**2013-14 2014-15**

**Initiative:** Provides funding on a one-time basis for one digital microflim machine.

**GENERAL FUND**

Capital Expenditures

10,000

Total

10,000 0

**MAINE STATE LIBRARY 0217**

**2013-14 2014-15**

**Initiative:** Provides funding for expansion of the statewide van delivery program to support inter-library lending and resource sharing.

**GENERAL FUND**

All Other

25,000 25,000

Total

25,000

25,000

**Marine Resources, Department of**

Please amend as follows:

**CURRENT**

**OFFICE OF THE COMMISSIONER 0258**

**2013-14 2014-15**

**Initiative:** Establishes one Assistant to the Commissioner for Communications position to support external communications with the public and industry members as well as support marketing and promotion of the wide variety of Maine's seafood products.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

1.000 1.000

84,274 89,769

Total

84,274

89,769

**REVISED**

**OFFICE OF THE COMMISSIONER 0258**

**2013-14 2014-15**

**Initiative:** Establishes one Assistant to the Commissioner for Communications position to support external communications with the public and industry members as well as support marketing and promotion of the wide variety of Maine's seafood products.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

1.000 1.000

84,274 89,769

Total

84,274

89,769

**Please ADD the following to Part A, Section 1 of LD 1509 as follows:**

**Pine Tree Legal Assistance**

**LEGAL ASSISTANCE 0553**

**2013-14 2014-15**

**Initiative:** Provides funding for legal representation for needy clients, including domestic violence victims.

**GENERAL FUND**

All Other

100,000 100,000

Total

100,000

100,000

**Please AMEND Part A, Section 1 of LD 1509 as follows:**

**Potato Board, Maine**

Please delete the following as follows:

**POTATO BOARD 0429**

**2013-14 2014-15**

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

**GENERAL FUND**

All Other

160,902 160,902

Total

160,902

160,902

**Please ADD the following to Part A, Section 1 of LD 1509 as follows:**

**Potato Board, Maine**

**POTATO BOARD 0429**

**2013-14 2014-15**

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

**GENERAL FUND**

All Other

160,902 160,902

Total

160,902

160,902

Please amend as follows:

**CURRENT**

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

**2013-14 2014-15**

**Initiative:** Provides funding for system maintenance costs for the computer aided dispatch system.

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other

141,584 141,584

Total

141,584

141,584

**REVISED**

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

**2013-14 2014-15**

**Initiative:** Provides funding for system maintenance costs for the computer aided dispatch system.

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other

6,235 6,235

Total

6,235

6,235

Please delete the following as follows:

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

**2013-14 2014-15**

**Initiative:** Reduces funding to reflect decreased revenue.

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other

(135,349) (135,349)

Total

(135,349)

(135,349)

**ADMINISTRATION - TREASURY 0022**

**2013-14 2014-15**

**Initiative:** Reduces funding from changing the way in which unclaimed property is advertised.

**ABANDONED PROPERTY FUND**

All Other

(15,000) (15,000)

Total

(15,000)

(15,000)

Please amend as follows:

**CURRENT**

**DEBT SERVICE - TREASURY 0021**

**2013-14 2014-15**

**Initiative:** Adjusts debt service funding levels.

**GENERAL FUND**

All Other

(15,188,452) (24,093,398)

Total

(15,188,452)

(24,093,398)

**REVISED**

**DEBT SERVICE - TREASURY 0021**

**2013-14 2014-15**

**Initiative:** Adjusts debt service funding levels.

**GENERAL FUND**

All Other

(20,809,844) (24,093,398)

Total

(20,809,844)

(24,093,398)

**PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081**

**2013-14 2014-15**

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

14,991 6,591 (14,991) (6,591)

Total 0 0

Please amend as follows:

**CURRENT**

**SCHOOL FINANCE AND OPERATIONS Z078**

**2013-14 2014-15**

**GENERAL FUND**

Personal Services

All Other

4,063 4,312 (4,063) (4,312)

Total 0 0

**REVISED**

**SCHOOL FINANCE AND OPERATIONS Z078**

**2013-14 2014-15**

**GENERAL FUND**

Personal Services

All Other

4,063 4,312 (4,063) (4,312)

Total 0 0

**FEDERAL EXPENDITURES FUND**

Personal Services

5,821 3,237

Total

5,821

3,237

**DISABILITY DETERMINATION - DIVISION OF 0208**

**2013-14 2014-15**

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

483,803 63,524

17,209 2,260

Total

501,012

65,784

**OFFICE FOR FAMILY INDEPENDENCE Z020**

**2013-14 2014-15**

**GENERAL FUND**

Personal Services

All Other

10,912 1,496 (10,912) (1,496)

Total 0 0

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

10,911 1,498

388 53

Total

11,299

1,551

**FISCAL NOTE**

**APPROPRIATIONS AND ALLOCATIONS**

GENERAL FUND

**2013-14**

**2014-15**

**BIENNIUM**

Part A, Section 1 (20,706,002) (22,468,371)

(43,174,373)

FEDERAL EXPENDITURES FUND

Total (20,706,002) (22,468,371)

(43,174,373)

Part A, Section 1 10,092,098 (509,616) Part B, Section 1 506,833 69,021

9,582,482

575,854

OTHER SPECIAL REVENUE FUNDS

Total 10,598,931 (440,595)

10,158,336

Part A, Section 1 (3,293,733) (1,917,857) Part B, Section 1 11,299 1,551

(5,211,590)

12,850

FEDERAL BLOCK GRANT FUND

Total (3,282,434) (1,916,306)

(5,198,740)

Part A, Section 1 755,416 5,289,613

6,045,029

FUND FOR A HEALTHY MAINE

Total 755,416 5,289,613

6,045,029

Part A, Section 1 1,635,225 (381,032)

1,254,193

PRISON INDUSTRIES FUND

Total 1,635,225 (381,032)

1,254,193

Part A, Section 1 766,063 777,685

1,543,748

ABANDONED PROPERTY FUND

Total 766,063 777,685

1,543,748

Part A, Section 1 (15,000) (15,000)

(30,000)

Total (15,000) (15,000)

**UNDEDICATED REVENUE**

(30,000)

**2013-14 2014-15 BIENNIUM**

Part A Initiative, Section 1

Administrative and Financial Services, Department of 1,900,000 1,900,000

Treasurer of the State, Office of 15,000 15,000 30,000

Part I, Section 1

Administrative and Financial Services, Department of (3,200,000) (3,200,000) (6,400,000) Part J, Section 1

Administrative and Financial Services, Department of (2,395,108) (1,719,864) (4,114,972)

Part MMM, Section 1

Administrative and Financial Services, Department of (446,587) (378,321) (824,908) Part GGGGG, Section 1

Administrative and Financial Services, Department of 1,731,200 (2,551,011) (819,811)

Total (4,295,495) (5,934,196) (10,229,691)

**ADJUSTMENTS TO BALANCE**

**General Fund Unappropriated Surplus**

**2013-14 2014-15**

**BIENNIUM**

Part KKK, Section 1

Statewide Activities 8,808,794 (8,808,794) Ge

Part DDDD, Section 1

University of Maine System, Board of Trustees of the 76,326 76,326 Ge

Part FFFF, Section 1

Administrative and Financial Services, Department of 250,000 250,000 Ge

Part GGGG, Section 1

Administrative and Financial Services, Department of 100,000 100,000 Ge

Part PPPP, Section 2

|  |  |  |  |
| --- | --- | --- | --- |
| 500,000 | 1,300,000 | 1,800,000 | Ge |

Administrative and Financial Services, Department of

Part RRRR, Section 2

|  |  |  |  |
| --- | --- | --- | --- |
| 648,147 | 654,629 | 1,302,776 | Ge |

Education, Department of

ADJUSllVIENTS TO BALANCE

**General Fund Unappropriated Surplus**

**2013-14**

**2014-15 BIENNIUM**

Part SSSS, Section 2

Finance Authority of Maine

Part *ZZZZ,* Section 1

65 65 G•

Education, Department of

100,000

100,000 G•

Total 10,133,332 (6,504,165) 3,629,167

**FISCAL NOTE**

**APPROPRIATIONS AND ALLOCATIONS**

FEDERAL EXPENDITURES FUND

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| GENERAL FUND  Part RRR, Section 1 |  | **2011-12** | **2012-13**  36,036,976 | **BIENNIUM**  36,036,976 |
|  | Total |  | 36,036,976 | 36,036,976 |
| Part RRR, Section 1 |  |  | 55,667,366 | 55,667,366 |
|  | Total |  | 55,667,366 | 55,667,366 |

**UNDEDICATED REVENUE**

P

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| art SSSS, Section 3  Finance Authority of Maine | | **2011-12** | **2012-13** | **BIENNIUM** |
|  | 37,033 | 37,033 |
| Administrative and Financial Services, Department of |  |  | (3,000,000) | (3,000,000) |
|  | Total |  | (2,962,967) | (2,962,967) |

Part CCCCC, Section 1

**ADJUSTMENTS TO BALANCE**

**General Fund Unappropriated Surplus**

**2011-12 2012-13**

**BIENNIUM**

Part HHHH, Section 1

Administrative and Financial Services, Department of 200,000 200,000 Ge

Part IIII, Section 1

Administrative and Financial Services, Department of 185,000 185,000 Ge

Part PPPP, Section 1

Administrative and Financial Services, Department of 1,200,000 1,200,000 Ge

Part RRRR, Section 1

Education, Department of 1,065,674 1,065,674 Ge

Total 2,650,674 2,650,674