Initiative:	Reorganizes one Public Service Manager I position from range 25 to range 28 and one Public Service Coordinator I position from range 22 to range 25 and transfers All Other to Personal Services to fund the reorganization.		2011-12	2012-13
	ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND Personal Services			16,607
	All Other			(16,607)
		Total	0	0
			2011-12	2012-13
Summary ·	ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND			10.007
	Personal Services			16,607
	All Other			(16,607)
		Total	0	0
DMINISTR	ATION - HUMAN RESOURCES 0038			
			2011-12	2012-13
Initiative:	Transfers one Office Associate II position from the Administration - Human Resources program to the Purchases - Division of program to align workflow within the Department of Administrative and Financial Services.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(10,550)	(41,811)
		Total	(10,550)	(41,811)
			2011-12	2012-13
Summary -	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(10,550)	(41,811)
		Total	(10,550)	(41,811)
UILDINGS	& GROUNDS OPERATIONS 0080			
			2011-12	2012-13
Initiative:	Provides funding for fuel for state-owned buildings due to the increase in the contracted price.			
	GENERAL FUND All Other		646,454	
			646,454	0
Initiative:	Transfers one Space Management Specialist position and related All Other costs from the Revenue Services - Bureau of program to the Buildings & Grounds Operations program.	Total	040,434	0
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			72,430
	All Other			1,735
		Total	0	74,165
			2011-12	2012-13
Summary -	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			72,430
	All Other		646,454	1,735
		Total	646,454	74,165

iative:			2011-12	2012-13
lative.	Adjusts funding to reflect projected savings to be achieved through a retirement incentive program.			
	GENERAL FUND			
	Personal Services		420,154	(583,432)
tiative:	Reduces funding to reflect projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.	Total	420,154	(583,432)
	GENERAL FUND			(0.454.047)
	Personal Services			(3,454,047)
		Total	0	(3,454,047)
	HIGHWAY FUND - Informational			<i>/</i>
	Personal Services			(998,663)
nitiative:	Reduces funding based on savings achieved as a result of lowered costs of business communications lines.	Total	0	(998,663)
	GENERAL FUND			
	All Other		(45,360)	(77,760)
		Total	(45,360)	(77,760)
			2011-12	2012-13
ummary	- GENERAL FUND Personal Services		420,154	(4,037,479)
	All Other		(45,360)	(4,037,473)
		Total	374,794	(4,115,239)
ummary	- HIGHWAY FUND - Informational			
	Personal Services			(998,663)
		Total	0	(998,663)
EC BRAI	NCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017			
			2011-12	2012-13
nitiative:	Recognizes savings from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.		2011-12	2012-13
	GENERAL FUND			
	GENERAL FUND All Other		(835,588)	(1,134,518)
		Total	(835,588) (835,588)	(1,134,518) (1,134,518)
	All Other HIGHWAY FUND - Informational	Total	(835,588)	(1,134,518)
	All Other	_	(835,588) (281,257)	(1,134,518) (355,423)
	All Other HIGHWAY FUND - Informational	Total Total	(835,588)	(1,134,518)
	All Other HIGHWAY FUND - Informational All Other	_	(835,588) (281,257)	(1,134,518) (355,423)
	All Other HIGHWAY FUND - Informational All Other - GENERAL FUND	_	(835,588) (281,257) (281,257) 2011-12	(1,134,518) (355,423) (355,423) 2012-13
	All Other HIGHWAY FUND - Informational All Other	Total	(835,588) (281,257) (281,257) 2011-12 (835,588)	(1,134,518) (355,423) (355,423) 2012-13 (1,134,518)
Summary	All Other HIGHWAY FUND - Informational All Other All Other	_	(835,588) (281,257) (281,257) 2011-12	(1,134,518) (355,423) (355,423) 2012-13
Summary	All Other HIGHWAY FUND - Informational All Other - GENERAL FUND	Total	(835,588) (281,257) (281,257) 2011-12 (835,588)	(1,134,518) (355,423) (355,423) 2012-13 (1,134,518)

			2011-12	2012-13
nitiative:	Transfers one vacant Marine Resources Scientist I position from the Department of Marine Resources, Bureau of Resource Management program to the Financial and Personnel Services - Division of program and reorganizes the position to a Senior Staff Accountant position.			
	FINANCIAL AND PERSONNEL SERVICES FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		18,434	68,913
		Total	18,434	68,913
			2011-12	2012-13
Summary	- FINANCIAL AND PERSONNEL SERVICES FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		18,434	68,913
		Total	18,434	68,913
URCHASI	ES - DIVISION OF 0007			
			2011-12	2012-13
Initiative:	Transfers one Office Associate II position from the Administration - Human Resources program to the Purchases - Division of program to align workflow within the Department of Administrative and Financial Services.			
	GENERAL FUND			
	GENERAL FUND Positions - LEGISLATIVE COUNT		1.000	1.000
			1.000 10,550	1.000 41,811
	Positions - LEGISLATIVE COUNT	 Total		
	Positions - LEGISLATIVE COUNT Personal Services	 Total	10,550	41,811
Summary	Positions - LEGISLATIVE COUNT Personal Services	 Total	10,550 10,550 2011-12	41,811 41,811 2012-13
Summary	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT	Total	10,550 10,550 2011-12 1.000	41,811 41,811 2012-13 1.000
Summary	Positions - LEGISLATIVE COUNT Personal Services	Total	10,550 10,550 2011-12	41,811 41,811 2012-13

			2011-12	2012-13
itiative:	Transfers one Space Management Specialist position and related All Other costs from the Revenue Services - Bureau of program to the Buildings & Grounds Operations program.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(72,430)
	All Other			(1,735)
nitiative:	Reduces funding for database storage for the Maine Revenue Integrated Tax System as a result of a	Total	0	(74,165)
	reduced storage requirement for user acceptance testing.			
	GENERAL FUND			
	All Other			(120,000)
		Total	0	(120,000)
nitiative:	Eliminates one Office Assistant II position and related All Other savings in the Revenue Services - Bureau of program resulting from internal reorganization efforts by the bureau.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(48,269)
	All Other			(11,796)
		Total	0	(60,065)
nitiative:	Reduces funding through the conversion of 3 physical servers to virtual servers in the Revenue Services - Bureau of program.			
	GENERAL FUND			
	All Other			(20,236)
		Total	0	(20,236)
nitiative:	Reduces All Other funding as a result of the repeal of the annual pass-through entity information return filing requirement.			
	GENERAL FUND			
	All Other			(42,000)
		Total	0	(42,000)
nitiative:	Eliminates one Office Assistant II position and related All Other costs as a result of discontinuing the printing and mailing of a sales tax form related to vehicle and equipment sales transactions.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(46,932)
	All Other			(17,216)
		Total	0	(64,148)
nitiative:	Provides funding necessary for computer changes as a result of the addition of commercial wood harvesting and horticulture as a sales tax exemption category.			
	GENERAL FUND			
	All Other			5,000
		Total	0	5,000
6			2011-12	2012-13
Summary	• GENERAL FUND Positions - LEGISLATIVE COUNT			-3.000
	Personal Services			-3.000 (167,631)
	All Other			(207,983)
		Total	0	(375,614)
	Total Agency/Department			
	All Funds		(77 169)	(6 926 270)
	GENERAL FUND		(77,163) 185,660	(6,836,379) (5,551,206)
	GENERALIOND		100,000	(3,331,200)

Total Agency/Department

HIGHWAY FUND - Informational	(281,257)	(1,354,086)
FINANCIAL AND PERSONNEL SERVICES FUND	18,434	68,913
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND		

			2011-12	2012-13
Initiative:	Continues one intermittent Agricultural Worker II position and reduces All Other to fund the position. This position was previously authorized in Financial Order 005933 F0.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - FTE COUNT			0.188
	Personal Services			11,249
	All Other			(11,249)
		Total	0	0
Initiative:	Provides funding to increase the hours of one Office Associate II position from 64 hours to 80 hours biweekly and reduces All Other to fund the increased hours. Also reallocates the cost of the position from 100% Certified Seed Fund program, Other Special Revenue Funds to 50% Certified Seed Fund program, Other Special Revenue Funds and 50% Division of Quality Assurance and Regulation program, Federal Expenditures Fund.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			(16,538)
	All Other			(762)
		Total	0	(17,300)
			2011-12	2012-13
Summary ·	OTHER SPECIAL REVENUE FUNDS			
	Positions - FTE COUNT			0.188
	Personal Services			(5,289)
	All Other			(12,011)
		Total	0	(17,300)

			2011-12	2012-13
itiative:	Transfers one Agricultural Promotional Coordinator position and related All Other from the Office of to Commissioner program to the Division of Agricultural Resource Development program.	the	2011 12	2012 10
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			76,592
	All Other			10,000
		Total	0	86,592
	OTHER SPECIAL REVENUE FUNDS	, orda		,
	All Other			99,359
		Total	0	99,359
itiative:	Transfers one Agricultural Promotional Specialist position and related All Other from the Harness Racing Commission program to the Division of Agricultural Resource Development program.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			57,088
	All Other			15,487
		Total	0	72,575
	Regulation program funded 50% General Fund and 50% Federal Expenditures Fund. Eliminates on Planning and Research Associate II position in the Division of Agricultural Resource Development program funded 50% General Fund and 50% Federal Expenditures Fund to partially fund this action.			
	GENERAL FUND			(29,462)
	GENERAL FUND Personal Services			(28,462)
	Personal Services	Total	0	(28,462)
	Personal Services FEDERAL EXPENDITURES FUND	Total	0	(28,462)
	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	0	(28,462)
	Personal Services FEDERAL EXPENDITURES FUND	Total	0	(28,462)
	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total Total	0	(28,462)
	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT			(28,462) -1.000 (28,463)
ummary	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		0	(28,462) -1.000 (28,463) (28,463)
ummary	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT		0	(28,462) -1.000 (28,463) (28,463) 2012-13 1.000
ummary	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		0	(28,462) -1.000 (28,463) (28,463) 2012-13 1.000 48,130
ummary	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT		0	(28,462) -1.000 (28,463) (28,463) 2012-13 1.000
ummary	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		0	(28,462) -1.000 (28,463) (28,463) 2012-13 1.000 48,130
	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	0 2011-12	(28,462) -1.000 (28,463) (28,463) 2012-13 1.000 48,130 10,000
	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	0 2011-12	(28,462) -1.000 (28,463) (28,463) 2012-13 1.000 48,130 10,000
	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other - FEDERAL EXPENDITURES FUND	Total	0 2011-12	(28,462) -1.000 (28,463) (28,463) 2012-13 1.000 48,130 10,000 58,130
	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	0 2011-12	(28,462) -1.000 (28,463) (28,463) 2012-13 1.000 48,130 10,000 58,130 -1.000
ummary	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total Total	0 2011-12 0	(28,462) -1.000 (28,463) (28,463) 2012-13 1.000 48,130 10,000 58,130 -1.000 (28,463)
ummary	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total Total	0 2011-12 0	(28,462) -1.000 (28,463) (28,463) 2012-13 1.000 48,130 10,000 58,130 -1.000 (28,463)
ummary	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services OPERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services - OTHER SPECIAL REVENUE FUNDS	Total Total	0 2011-12 0	(28,462) -1.000 (28,463) (28,463) 2012-13 1.000 48,130 10,000 58,130 -1.000 (28,463) (28,463)
ummary	Personal Services FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total Total	0 2011-12 0	(28,462) -1.000 (28,463) (28,463) 2012-13 1.000 48,130 10,000 58,130 -1.000 (28,463) (28,463) (28,463)

			2011-12	2012-13
Initiative:	Reallocates the cost of one Entomologist II position from 100% Federal Expenditures Fund to 74% Federal Expenditures Fund and 26% General Fund within the same program. Eliminates one intermittent Entomologist I position and uses a portion of the General Fund savings to fund the reallocation.			
	GENERAL FUND			
	Positions - FTE COUNT			-0.481
	Personal Services			(3,513)
		Total	0	(3,513)
	FEDERAL EXPENDITURES FUND		-	(2,510)
	Personal Services			(18,449)
	All Other			(10,110) (849)
		_	0	. ,
		Total	0	(19,298)
				(0.014)
	Personal Services			(8,311)
	All Other			(382)
		Total	0	(8,693)
			2011-12	2012-13
Summary	GENERAL FUND			
	Positions - FTE COUNT			-0.481
	Personal Services			(3,513)
		Total	0	(3,513)
Summary	FEDERAL EXPENDITURES FUND			
	Personal Services			(18,449)
	All Other			(849)
		Total	0	(19,298)
Summary	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			(8,311)
	All Other			(382)
		Total	0	(8,693)

			2011-12	2012-13
nitiative:	Establishes one Consumer Protection Inspector position in the Division of Quality Assurance and Regulation program funded 50% General Fund and 50% Federal Expenditures Fund. Eliminates one Planning and Research Associate II position in the Division of Agricultural Resource Development program funded 50% General Fund and 50% Federal Expenditures Fund to partially fund this action.			
	GENERAL FUND			
	Personal Services			29,329
		Total	0	29,329
	FEDERAL EXPENDITURES FUND			-,
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			29,332
		Total	0	29,332
nitiative:	Provides funding to increase the hours of one Office Associate II position from 64 hours to 80 hours biweekly and reduces All Other to fund the increased hours. Also reallocates the cost of the position from 100% Certified Seed Fund program, Other Special Revenue Funds to 50% Certified Seed Fund program, Other Special Revenue Funds and 50% Division of Quality Assurance and Regulation program, Federal Expenditures Fund.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			27,095
	All Other			(27,095)
		Total	0	0
			2011-12	2012-13
Summary ·	GENERAL FUND			
	Personal Services			29,329
		Total	0	29,329
Summary -	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			56,427
	All Other			(27,095)
		Total	0	29,332

			2011-12	2012-13
nitiative:	Transfers one Agricultural Promotional Specialist position and related All Other from the Harness		2011-12	2012-13
	Racing Commission program to the Division of Agricultural Resource Development program.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(57,088)
	All Other			(15,487)
		Total	0	(72,575)
Initiative:	Reduces funding to align allocations with projected available resources approved by the Revenue	rotai	Ũ	(12,010)
	Forecasting Committee in December 2011.			
			(100, 107)	(40.4.400)
	All Other		(103,467)	(134,128)
		Total	(103,467)	(134,128)
nitiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(52,646)	(89,201)
		Total	(52,646)	(89,201)
			2011-12	2012-13
Summary -	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services		(450,440)	(57,088)
	All Other		(156,113)	(238,816)
		Total	(156,113)	(295,904)
FFICE OF T	HE COMMISSIONER 0401			
			2011-12	2012-13
	Transfers one Agricultural Promotional Coordinator position and related All Other from the Office of th Commissioner program to the Division of Agricultural Resource Development program.	ne	2011-12	2012-13
	Transfers one Agricultural Promotional Coordinator position and related All Other from the Office of th Commissioner program to the Division of Agricultural Resource Development program.	ne	2011-12	2012-13
		ne	2011-12	2012-13
	Commissioner program to the Division of Agricultural Resource Development program.	ne	2011-12	-1.000
	Commissioner program to the Division of Agricultural Resource Development program.	ne	2011-12	
	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT	ie 	2011-12	-1.000
	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ne Total	2011-12	-1.000 (76,592)
	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	_		-1.000 (76,592) (10,000)
	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	_		-1.000 (76,592) (10,000)
	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS	_		-1.000 (76,592) (10,000) (86,592)
	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS	Total	0	-1.000 (76,592) (10,000) (86,592) (99,359) (99,359)
	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS All Other	Total	0	-1.000 (76,592) (10,000) (86,592) (99,359)
	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND	Total	0	-1.000 (76,592) (10,000) (86,592) (99,359) (99,359) 2012-13
	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND Positions - LEGISLATIVE COUNT	Total	0	-1.000 (76,592) (10,000) (86,592) (99,359) (99,359) 2012-13 -1.000
	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	0	-1.000 (76,592) (10,000) (86,592) (99,359) (99,359) 2012-13 -1.000 (76,592)
	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND Positions - LEGISLATIVE COUNT	Total Total	0 0 2011-12	-1.000 (76,592) (10,000) (86,592) (99,359) (99,359) 2012-13 -1.000 (76,592) (10,000)
Summary -	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	0	-1.000 (76,592) (10,000) (86,592) (99,359) (99,359) 2012-13 -1.000 (76,592)
Summary -	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS COTHER SPECIAL REVENUE FUNDS	Total Total	0 0 2011-12	-1.000 (76,592) (10,000) (86,592) (99,359) (99,359) 2012-13 -1.000 (76,592) (10,000) (86,592)
Summary -	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total Total Total	0 0 2011-12 0	-1.000 (76,592) (10,000) (86,592) (99,359) 2012-13 -1.000 (76,592) (10,000) (86,592) (99,359)
Summary -	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS COTHER SPECIAL REVENUE FUNDS	Total Total	0 0 2011-12	-1.000 (76,592) (10,000) (86,592) (99,359) (99,359) 2012-13 -1.000 (76,592) (10,000) (86,592)
Summary -	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS COTHER SPECIAL REVENUE FUNDS	Total Total Total	0 0 2011-12 0	-1.000 (76,592) (10,000) (86,592) (99,359) 2012-13 -1.000 (76,592) (10,000) (86,592) (99,359)
Summary -	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS COTHER SPECIAL REVENUE FUNDS	Total Total Total	0 0 2011-12 0	-1.000 (76,592) (10,000) (86,592) (99,359) 2012-13 -1.000 (76,592) (10,000) (86,592) (99,359)
Summary -	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS All Other	Total Total Total	0 0 2011-12 0	-1.000 (76,592) (10,000) (86,592) (99,359) 2012-13 -1.000 (76,592) (10,000) (86,592) (99,359)
Summary -	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT All Other OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS All Other TOTHER SPECIAL REVENUE FUNDS All Other	Total Total Total	0 0 2011-12 0 0	-1.000 (76,592) (10,000) (86,592) (99,359) 2012-13 -1.000 (76,592) (10,000) (86,592) (99,359) (99,359)
Summary -	Commissioner program to the Division of Agricultural Resource Development program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS All Other Total Agency/Department All Funds	Total Total Total	0 0 2011-12 0 0	-1.000 (76,592) (10,000) (86,592) (99,359) 2012-13 -1.000 (76,592) (10,000) (86,592) (99,359) (99,359) (99,359)

nitiative:	Establishes one part-time Assistant Attorney General position to serve as an ombudsman and assist in		2011-12	2012-13
	compliance with the State's freedom of access laws in accordance with the Maine Revised Statutes, Title 5, section 200-I.			
	GENERAL FUND Positions - LEGISLATIVE COUNT			0.500
	Personal Services			36,531
		Total	0	36,531
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.	Total	, , , , , , , , , , , , , , , , , , ,	00,001
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(17,110)	(17,110)
		Total	(17,110)	(17,110)
Summary	GENERAL FUND		2011-12	2012-13
,	Positions - LEGISLATIVE COUNT			0.500
	Personal Services			36,531
Summany	OTHER SPECIAL REVENUE FUNDS	Total	0	36,531
Gunnindi y	All Other		(17,110)	(17,110)
		Total	(17,110)	(17,110)
IUMAN SE	RVICES DIVISION 0696			-
			2011-12	2012-13
Initiative:	Continues one Secretary Specialist position assigned to the United States Food and Drug Administration tobacco enforcement program that was originally established by financial order.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT Personal Services			1.000 68,980
	All Other			1,984
		Total	0	70,964
_			2011-12	2012-13
Summary	• OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			1.000
	Personal Services			68,980
	All Other			1,984
		Total	0	70,964
ICTIMS' C	DMPENSATION BOARD 0711			
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue		2011-12	2012-13
auve.	Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS All Other		(25,371)	(18,637)
		Total	(25,371)	(18,637)
		i Jiai	(20,011)	(10,007)
			2011-12	2012-13
Summary	OTHER SPECIAL REVENUE FUNDS		(05.074)	(40,007)
	All Other		(25,371)	(18,637)
		Total	(25,371)	(18,637)
	Total Agency/Department			
	All Funds			

Total Agency/Department

GENERAL FUND OTHER SPECIAL REVENUE FUNDS

(42,481) 36,531 35,217

			2011-12	2012-13
nitiative:	Provides funding to reimburse the State Charter School Commission members for travel expenses. The cost of this change will be offset with savings from General Fund accounts within Education.			
	GENERAL FUND			
	All Other		10,000	20,000
		Total	10,000	20,000
nitiative:	Provides funding to cover costs for overseeing public charter schools.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			500
		Total	0	500
			2011-12	2012-13
Summary ·	GENERAL FUND			
	All Other		10,000	20,000
		Total	10,000	20,000
Summary ·	OTHER SPECIAL REVENUE FUNDS			
	All Other			500
		Total	0	500
	Total Agency/Department			
	All Funds		10,000	20,500
	GENERAL FUND		10,000	20,000
	GENERAL FUND		10.000	ZU.UUU

			2011-12	2012-13
nitiative:	Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(11,603)	
		Total	(11,603)	0
Initiative:	Reduces funding for the Maine Community College System.		())	
	GENERAL FUND			
	All Other			(544,408)
		Total	0	(544,408)
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee, March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(2,507)	(9,615)
		Total	(2,507)	(9,615)
			2011-12	2012-13
Summary	GENERAL FUND			/
	All Other			(544,408)
		Total	0	(544,408)
Summary	• OTHER SPECIAL REVENUE FUNDS All Other		(14 110)	(0.645)
	All Other		(14,110)	(9,615)
		Total	(14,110)	(9,615)
	Total Agency/Department			
	All Funds		(14,110)	(554,023)
	GENERAL FUND		,	(544,408)
	OTHER SPECIAL REVENUE FUNDS		(14,110)	(9,615)

			2011-12	2012-13
nitiative:	Transfers one Public Service Manager II position, one Public Service Coordinator I position, 2 Senior Planner positions, one Secretary Associate position and one Business Manager I position from the Planning Office program in the Executive Department to the Department of Conservation, Geological Survey program and Office of the Commissioner program. Also transfers All Other funding for the Maine Coastal Program function from the Executive Department, Planning Office program to the Department of Conservation, Geological Survey program and the Office of Commissioner program.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			5.000
	Personal Services			355,941
	All Other			1,006,242
		Total	0	1,362,183
	OTHER SPECIAL REVENUE FUNDS			
	All Other			500
		Total	0	500
			2011-12	2012-13
Summary	- FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			5.000
	Personal Services			355,941
	All Other			1,006,242
		Total	0	1,362,183
Summary	OTHER SPECIAL REVENUE FUNDS			
	All Other			500
		Total	0	500

			2011-12	2012-13
nitiative:	Transfers one Public Service Manager I position from the Planning Office program in the Executive Department to the Office of the Commissioner program, Department of Conservation and 3 Senior Planner positions from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program.		2011-12	2012-13
	GENERAL FUND			
	All Other			183,516
		Total	0	183,516
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			3.000
	Personal Services			228,315
	All Other			291,901
nitiative:	Transfers one Senior Planner position from the Land for Maine's Future Fund program and 2 Senior Planner positions from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program.	Total	0	520,216
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			2.000
	Personal Services			145,755
	All Other			13,462
		Total	0	159,217
	FEDERAL EXPENDITURES FUND			,
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			71,185
	All Other			5,000
		Total	0	76,185
	OTHER SPECIAL REVENUE FUNDS			
	All Other			49,707
		Total	0	49,707
			2011-12	2012-13
ummary				0.000
	Positions - LEGISLATIVE COUNT			2.000
	Personal Services			145,755
	All Other			196,978
		Total	0	342,733
ummary	- FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			4.000
	Personal Services			299,500
	All Other			296,901
		Total	0	596,401
ummary	- OTHER SPECIAL REVENUE FUNDS			
	All Other			49,707
		Total	0	49,707

			2011-12	2012-13
nitiative:	Transfers one Public Service Manager I position from the Planning Office program in the Executive Department to the Office of the Commissioner program, Department of Conservation and 3 Senior Planner positions from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			87,508
		Total	0	87,508
Initiative:	Transfers one Public Service Manager II position, one Public Service Coordinator I position, 2 Senior Planner positions, one Secretary Associate position and one Business Manager I position from the Planning Office program in the Executive Department to the Department of Conservation, Geological Survey program and Office of the Commissioner program. Also transfers All Other funding for the Maine Coastal Program function from the Executive Department, Planning Office program to the Department of Conservation, Geological Survey program and the Office of Commissioner program.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			65,861
	All Other			244,820
		Total	0	310,681
.			2011-12	2012-13
Summary	OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			2.000
	Personal Services			153,369
	All Other			244,820
		Total	0	398,189
	Total Agency/Department			
	All Funds			0 740 740
				2,749,713
	GENERAL FUND			342,733
				1,958,584
	OTHER SPECIAL REVENUE FUNDS			448,396

			2011-12	2012-13
nitiative:	Reduces funding on a one-time basis for contracted housing and professional contracts.		2011 12	2012 10
	GENERAL FUND			
	All Other		(250,000)	
		Total	(250,000)	0
			2011-12	2012-13
Summary	- GENERAL FUND All Other		(250,000)	
		 Total	(250,000)	0
		TOLAI	(200,000)	0
	MMUNITY CORRECTIONS 0124			
			2011-12	2012-13
nitiative:	Reduces funding on a one-time basis for vehicle rentals, general operations and contracted crisis intervention services.			
	GENERAL FUND			
	All Other		(138,000)	
		Total	(138,000)	0
			2011-12	2012-13
Summary	- GENERAL FUND		2011 12	2012 10
	All Other		(138,000)	
			(100,000)	
		Total	(138,000)	0
ORRECTI	ONAL MEDICAL SERVICES FUND 0286	Total		0
ORRECTI	ONAL MEDICAL SERVICES FUND 0286	Total	(138,000)	
		Total		0 2012-13
ORRECTI	DNAL MEDICAL SERVICES FUND 0286 Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program, one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.		(138,000)	
	Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program, one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers		(138,000)	
	Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program, one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.		(138,000)	
	Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program, one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program. GENERAL FUND		(138,000) 2011-12	2012-13
	Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program, one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program. GENERAL FUND		(138,000) 2011-12 545,234	2012-13 671,692
nitiative:	Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program, one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program. GENERAL FUND All Other Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program.		(138,000) 2011-12 545,234	2012-13 671,692
nitiative:	Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program, one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program. GENERAL FUND All Other Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program.		(138,000) 2011-12 545,234	2012-13 671,692
nitiative:	Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program, one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program. GENERAL FUND All Other Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget. GENERAL FUND		(138,000) 2011-12 545,234	2012-13 671,692 671,692
nitiative:	Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program, one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program. GENERAL FUND All Other Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget. GENERAL FUND All Other	Total	(138,000) 2011-12 545,234 545,234	2012-13 671,692 671,692 1,419,028
nitiative:	Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program, one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program. GENERAL FUND All Other Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget. GENERAL FUND	Total	(138,000) 2011-12 545,234 545,234 0	2012-13 671,692 671,692 1,419,028 1,419,028

tiative:	Reduces funding on a one-time basis for minor equipment purchases, social aid for juveniles in the		2011-12	2012-13
	community and for contracted services that were initiated later than anticipated.			
	GENERAL FUND			
	All Other		(112,000)	
		Total	(112,000)	0
			2011-12	2012-13
Summary	- GENERAL FUND			
	All Other		(112,000)	
		Total	(112,000)	0
ONG CRE	EK YOUTH DEVELOPMENT CENTER 0163			
			2011-12	2012-13
nitiative:	Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II			
	position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program, one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position			
	effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers			
	the savings to All Other in the Correctional Medical Services Fund program.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-2.000
	Personal Services		(63,539)	(148,314)
		Total	(63,539)	(148,314)
nitiative:	Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development			
	Center program and transfers savings to All Other in the Correctional Medical Services Fund program.			
	Details of the eliminated positions are on file with the Bureau of the Budget.			
	GENERAL FUND			
	GENERAL FUND Positions - LEGISLATIVE COUNT			-6.000
				-6.000 (579,697)
	Positions - LEGISLATIVE COUNT	 Total	0	
	Positions - LEGISLATIVE COUNT	 Total		(579,697) (579,697)
Summary	Positions - LEGISLATIVE COUNT Personal Services	Total	0 2011-12	(579,697)
Summary	Positions - LEGISLATIVE COUNT	 Total		(579,697) (579,697)
Summary	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND	Total	2011-12	(579,697) (579,697) 2012-13
Summary	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT	Total Total	2011-12	(579,697) (579,697) 2012-13 -8.000
	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT		2011-12 -1.000 (63,539)	(579,697) (579,697) 2012-13 -8.000 (728,011)
	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		2011-12 -1.000 (63,539)	(579,697) (579,697) 2012-13 -8.000 (728,011)
OUNTAIN	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857		2011-12 -1.000 (63,539)	(579,697) (579,697) 2012-13 -8.000 (728,011)
	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View		2011-12 -1.000 (63,539) (63,539)	(579,697) (579,697) 2012-13 -8.000 (728,011) (728,011)
OUNTAIN	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program.		2011-12 -1.000 (63,539) (63,539)	(579,697) (579,697) 2012-13 -8.000 (728,011) (728,011)
OUNTAIN	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development		2011-12 -1.000 (63,539) (63,539)	(579,697) (579,697) 2012-13 -8.000 (728,011) (728,011)
OUNTAIN	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program.		2011-12 -1.000 (63,539) (63,539)	(579,697) (579,697) 2012-13 -8.000 (728,011) (728,011)
OUNTAIN	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.		2011-12 -1.000 (63,539) (63,539)	(579,697) (579,697) 2012-13 -8.000 (728,011) (728,011)
OUNTAIN	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget. GENERAL FUND		2011-12 -1.000 (63,539) (63,539)	(579,697) (579,697) 2012-13 -8.000 (728,011) (728,011) 2012-13
OUNTAIN	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT		2011-12 -1.000 (63,539) (63,539)	(579,697) (579,697) 2012-13 -8.000 (728,011) (728,011) 2012-13
OUNTAIN	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT	Total	2011-12 -1.000 (63,539) (63,539) 2011-12	(579,697) (579,697) 2012-13 -8.000 (728,011) (728,011) 2012-13 2012-13 -3.000 (365,966) (365,966)
DUNTAIN	Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT	Total	2011-12 -1.000 (63,539) (63,539) 2011-12	(579,697) (579,697) 2012-13 -8.000 (728,011) (728,011) 2012-13 -3.000 (365,966)
DUNTAIN	 Positions - LEGISLATIVE COUNT Personal Services - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and 6 medical positions in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services 	Total	2011-12 -1.000 (63,539) (63,539) 2011-12	(579,697) (579,697) 2012-13 -8.000 (728,011) (728,011) 2012-13 2012-13 -3.000 (365,966) (365,966)
DUNTAIN	 Positions - LEGISLATIVE COUNT Personal Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services GENERAL FUND FGENERAL FUND 	Total	2011-12 -1.000 (63,539) (63,539) 2011-12	(579,697) (579,697) 2012-13 -8.000 (728,011) (728,011) 2012-13 -3.000 (365,966) (365,966) 2012-13

			2011-12	2012-13
Initiative:	Reduces funding to correct appropriations from Public Law 2011, chapters 428, 448 and 455 that should have been included in the State Board of Corrections.			
	GENERAL FUND			
	All Other			(9,396)
		Total	0	(9,396)
			2011-12	2012-13
Summary	- GENERAL FUND		2011-12	2012-13
Summary	All Other			(9,396)
		Total	0	(9,396)
		Total		(0,000)
STATE PRIS	SON 0144			
Initiative:	Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program, one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.		2011-12	2012-13
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-6.000	-6.000
	Personal Services		(481,695)	(523,378)
		Total	(481,695)	(523,378)
Initiative:	Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-6.000
	Personal Services	_		(473,365)
		Total	0	(473,365)
			2011-12	2012-13
Summary	- GENERAL FUND			
Summary	Positions - LEGISLATIVE COUNT		-6.000	-12.000
Summary			-6.000 (481,695)	-12.000 (996,743)
Summary	Positions - LEGISLATIVE COUNT	 Total	-6.000	-12.000
Summary	Positions - LEGISLATIVE COUNT	 Total	-6.000 (481,695)	-12.000 (996,743)
Summary	Positions - LEGISLATIVE COUNT Personal Services	 Total	-6.000 (481,695)	-12.000 (996,743)

			2011-12	2012-13
nitiative:	Provides funding to correct appropriations from Public Law 2011, chapters 428, 448 and 455 that were incorrectly included in the Department of Corrections.			
	GENERAL FUND			
	All Other			9,396
		Total	0	9,396
Initiative:	Continues one Public Service Executive I position, created by Financial Order 006420F1 and reduces All Other to fund the position.	Total	U	0,000
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			93,864
	All Other			(93,864)
		Total	0	0
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(135,000)	(135,000)
		Total	(135,000)	(135,000)
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(48,000)	(48,000)
		Total	(48,000)	(48,000)
			2011-12	2012-13
Summary	GENERAL FUND			
	All Other			9,396
		Total	0	9,396
Summary	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			93,864
	All Other		(183,000)	(276,864)
		Total	(183,000)	(183,000)
	Total Agency/Department			
	All Funds		(183,000)	(173,604)
	GENERAL FUND		(100,000)	9,396
				0,000

			2011-12	2012-13
nitiative:	Transfers one Planner II position and 2 Senior Planner positions and All Other funds for general operations and technical assistance from the Planning Office program in the Executive Department to the Administration - Maine Emergency Management Agency program within the Department of Defense, Veterans and Emergency Management to support floodplain management.		2911-12	2012-13
	GENERAL FUND			
	Personal Services			41,250
	All Other			10,000
		Total	0	51,250
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			3.000
	Personal Services			184,532
	All Other			64,472
		Total	0	249,004
		iuai	U	<u>-</u> 3,00+
				500
	All Other		<u>.</u>	
		Total	0	500
			2044 42	2042 42
Summer	- GENERAL FUND		2011-12	2012-13
ounnary	Personal Services			41,250
	All Other			10,000
		Totol	0	
C		Total	U	51,250
summary ·				0.000
	Positions - LEGISLATIVE COUNT Personal Services			3.000 184 532
	Personal Services All Other			184,532 64,472
		-		,
_		Total	0	249,004
Summary ·				
	All Other			500
		Total	0	500
	ASSISTANCE 0841			
			2011-12	2012-13
Initiative:	Provides funding for the State's share of disaster assistance for previously declared disasters: Aroostook May Day Flood 2008, February/March Floods 2010, March Floods 2010, December Rains Flood 2010 and Tropical Storm Irene 2011.			
	GENERAL FUND			
	All Other		700,000	
		Total		0
		Total	700,000	U
			2011-12	2012-13
Summary -	- GENERAL FUND		2011/12	2012-10
	All Other		700,000	

Total 700,000 0

			2011-12	2012-13
nitiative:	Continues one Maintenance Mechanic position created by Financial Order 006400F1 and continued through Financial Order 000219F2.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			60,300
		Total	0	60,300
nitiative:	Transfers funding from the All Other line category to the Personal Services line category to fund additional use of active duty personnel.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			28,000
	All Other			(28,000)
		Total	0	0
nitiative:	Establishes one Teacher, BS position.	TOTAL	0	0
	······································			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		28,164	91,200
		Total	28,164	91,200
nitiative:	Establishes one Teacher Aide position.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		13,758	55,378
		Total	13,758	55,378
nitiative:	Establishes one Maintenance Mechanic position funded 25% General Fund and 75% Federal Expenditures Fund. The General Fund cost in fiscal year 2011-12 will be funded through salary and benefits savings within the department.			
	GENERAL FUND			
	Personal Services			15,476
		Total	0	15,476
	FEDERAL EXPENDITURES FUND	rotar		,
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		11,542	46,437
		Total	11,542	46,437
Summarv	GENERAL FUND		2011-12	2012-13
y	Personal Services			15,476
		Total	0	15,476
Summary	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		3.000	4.000
	Personal Services		53,464	253,315
		Total	53,464	253,315
Summary ·	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			28,000
	All Other			(28,000)
		Total	0	0

TERANS	SERVICES 0110			
			2011-12	2012-13
Initiative:	Provides funding for leased space in Machias.			
	GENERAL FUND			
	All Other			6,600
		Total	0	6,600
Initiative:	Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position. Funding for fiscal year 2011-12 will be through salary and benefits savings within the department.			
	GENERAL FUND			
	Personal Services			2,412
		Total	0	2,412
			2011-12	2012-13
Summary -	GENERAL FUND			
	Personal Services			2,412
	All Other			6,600
		Total	0	9,012
	Total Agency/Department			
	All Funds		753,464	578,557
	GENERAL FUND		700,000	75,738
	FEDERAL EXPENDITURES FUND		53,464	502,319
	OTHER SPECIAL REVENUE FUNDS			500

DIRIGO HE	ALTH FUND 0988			
Initiative:	Provides funding for a federal grant anticipated to support continued progress toward the planning and establishment of a Maine health insurance exchange.		2011-12	2012-13
	FEDERAL EXPENDITURES FUND			
	All Other		5,877,676	
		Total	5,877,676	0
Summarv	- FEDERAL EXPENDITURES FUND		2011-12	2012-13
	All Other		5,877,676	
		Total	5,877,676	0
	Total Agency/Department			
	All Funds		5,877,676	
	FEDERAL EXPENDITURES FUND		5,877,676	

			2011-12	2012-13
nitiative:	Reorganizes one Development Project Officer position to a Public Service Coordinator II position to serve as a Governor's Account Executive position and reduces All Other to fund the reorganization.			
	GENERAL FUND			
	Personal Services			24,328
	All Other			(24,328)
		Total	0	0
Initiative:	Reallocates the cost of one Development Project Officer position from 50% Business Development program, General Fund and 50% Community Development Block Grant Program, General Fund to 100% Business Development program, General Fund to recognize the duties assigned to this position.			
	GENERAL FUND			
	Personal Services			37,415
		Total	0	37,415
C			2011-12	2012-13
Summary	- GENERAL FUND Personal Services			61,743
	All Other			(24,328)
		Total	0	37,415
OM1411517			~	0.,110
	Y DEVELOPMENT BLOCK GRANT PROGRAM 0587			
			2011-12	2012-13
Initiative:	Reallocates the cost of one Development Project Officer position from 50% Business Development program, General Fund and 50% Community Development Block Grant Program, General Fund to 100% Business Development program, General Fund to recognize the duties assigned to this position.		2011 12	2012 10
	GENERAL FUND			
	Personal Services			(37,415)
		Total	0	(37,415)
Initiative:	Transfers one Public Service Coordinator I position and related All Other funding to oversee the operation of state-owned landfills from the Planning Office program in the Executive Department to the Community Development Block Grant Program in the Department of Economic and Community Development.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			87,691
	All Other			81,215
		Total	0	168,906
Initiative:	Transfers one Planner II position and All Other funds for general operation from the Maine Code Enforcement Training and Certification Fund program in the Executive Department to the Community Development Block Grant Program in the Department of Economic and Community Development.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			61,210
	All Other			41,256
		Total	0	102,466
			2011-12	2012-13
Summary	- GENERAL FUND			
-	Personal Services			(37,415)
		Total	0	(37,415)
Summary	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			2.000
	Personal Services			148,901
	All Other			122,471

			2011-12	2012-13
nitiative:	Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and reduces All Other to fund the reorganization.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		891	3,566
	All Other		(891)	(3,566)
		Total	0	0
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS			
	Personal Services		891	3,566
	All Other		(891)	(3,566)
		Total	0	0
	Total Agency/Department			
	All Funds			271,372
	GENERAL FUND			
	GENERAL FUND OTHER SPECIAL REVENUE FUNDS			271,372

nitiative:	Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to provide services to children from birth to 5 years of age.		2011-12	2012-13
	GENERAL FUND			
	All Other	_	3,500,000	4,500,000
		Total	3,500,000	4,500,000
			2011-12	2012-13
Summary ·	- GENERAL FUND All Other		3,500,000	4,500,000
		Total	3,500,000	4,500,000
ENERAL F	PURPOSE AID FOR LOCAL SCHOOLS 0308			
			2011-12	2012-13
Initiative:	Transfers the head count for one Director of Planning and Management Information position from the General Purpose Aid for Local Schools program to the Leadership Team program in order to reflect the position in the appropriate account.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
		Total	-1.000	-1.000
Initiative:	Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to provide services to children from birth to 5 years of age.			
	GENERAL FUND			
	All Other		(3,500,000)	(4,500,000)
		Total	(3,500,000)	(4,500,000)
			2011-12	2012-13
Summary -	- GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	All Other		(3,500,000)	(4,500,000)

(3,500,000)

Total

(4,500,000)

nitiative:	Reallocates 5% of the cost of one Public Service Manager II position and related All Other funding from the Leadership Team program to the PK-20, Adult Education and Federal Programs Team program to		2011-12	2012-13
	complete the reorganization included in Public Law 2011, chapter 380.			
	FEDERAL EXPENDITURES FUND Personal Services			(5,109)
	All Other			(675,110)
		Total	0	(680,219)
Initiative:	Transfers the head count for one Director of Planning and Management Information position from the General Purpose Aid for Local Schools program to the Leadership Team program in order to reflect the position in the appropriate account.	lota	Ĵ	(000,210)
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
		Total	1.000	1.000
Initiative:	Transfers one Regional Education Representative position from the PK-20, Adult Education and Federal Programs Team program to the Leadership Team program in order to reflect the position in the appropriate program.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT Personal Services		1.000	1.000
	Personal Services	—	95,013	95,045
		Total	95,013	95,045
Summary	- GENERAL FUND		2011-12	2012-13
Summary	Positions - LEGISLATIVE COUNT		2.000	2.000
	Personal Services		95,013	95,045
		Total	95,013	95,045
Summary	FEDERAL EXPENDITURES FUND			
	Personal Services			(5,109)
	All Other			(675,110)
		Total	0	(680,219)
IAINE CON	IMUNITY SERVICES Z134			
			2011-12	2012-13
Initiative:	Transfers one Public Service Manager I position, 3 Senior Planner positions and one Planning and Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education.		2011-12	2012-13
Initiative:	Research Associate I position from the Planning Office program in the Executive Department to the		2011-12	2012-13
Initiative:	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		2011-12	5.000
Initiative:	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services		2011-12	5.000 327,549
Initiative:	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT			5.000 327,549 976,963
Initiative:	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	2011-12	5.000 327,549
Initiative:	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total		5.000 327,549 976,963
Initiative:	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS		0	5.000 327,549 976,963 1,304,512 100,000
Initiative:	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS	Total		5.000 327,549 976,963 1,304,512
	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS All Other		0	5.000 327,549 976,963 1,304,512 100,000
	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUNDS All Other		0	5.000 327,549 976,963 1,304,512 100,000 100,000 2012-13
	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS All Other		0	5.000 327,549 976,963 1,304,512 100,000 100,000 2012-13 5.000
	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		0	5.000 327,549 976,963 1,304,512 100,000 100,000 2012-13
	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services		0	5.000 327,549 976,963 1,304,512 100,000 100,000 2012-13 5.000 327,549
Summary	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total	0 0 2011-12	5.000 327,549 976,963 1,304,512 100,000 100,000 2012-13 5.000 327,549 976,963
Summary	Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	0 0 2011-12	5.000 327,549 976,963 1,304,512 100,000 100,000 2012-13 5.000 327,549 976,963

itiative:	Eliminates funding in the Learning Connections account within the PK-20, Adult Education and Federal Programs Team program. The department no longer receives funding from the Learn and Serve America School and Community Based Program grant.		2011-12	2012-13
	FEDERAL EXPENDITURES FUND			
	All Other		(425,289)	(425,289)
Initiative:	Reallocates 5% of the cost of one Public Service Manager II position and related All Other funding from the Leadership Team program to the PK-20, Adult Education and Federal Programs Team program to complete the reorganization included in Public Law 2011, chapter 380.	Total	(425,289)	(425,289)
	FEDERAL EXPENDITURES FUND			
	Personal Services			5,109
	All Other			675,110
		Total	0	680,219
nitiative:	Provides funding for the purpose of assisting homeless youth to attend school through the McKinney-Vento Homeless Assistance grant.			
	FEDERAL EXPENDITURES FUND			
	All Other	_		32,792
		Total	0	32,792
Initiative:	Transfers one Regional Education Representative position from the PK-20, Adult Education and Federal Programs Team program to the Leadership Team program in order to reflect the position in the appropriate program.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(95,013)	(95,045)
		Total	(95,013)	(95,045)
Summeri			2011-12	2012-13
Summary -	GENERAL FUND Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(95,013)	(95,045)
		Total	(95,013)	(95,045)
Summary -	FEDERAL EXPENDITURES FUND			
	Personal Services			5,109
	All Other		(425,289)	282,613
		Total	(425,289)	287,722
CHOOL FI	VANCE AND OPERATIONS Z078			
			2011-12	2012-13
Initiative:	Provides funding to match available federal funds in the National School Lunch Program.			
Initiative:	Provides funding to match available federal funds in the National School Lunch Program.			
Initiative:	GENERAL FUND			00.010
Initiative:				20,046
Initiative:	GENERAL FUND	 Total	0	20,046
Initiative:	GENERAL FUND	 Total	0 2011-12	
	GENERAL FUND	Total		20,046
	GENERAL FUND All Other	Total		20,046
	GENERAL FUND	Total Total		20,046 2012-13
	GENERAL FUND All Other GENERAL FUND All Other		2011-12	20,046 2012-13 20,046
	GENERAL FUND All Other All Other <u>Total Agency/Department</u>		2011-12 0	20,046 2012-13 20,046 20,046
	GENERAL FUND All Other GENERAL FUND All Other <u>Total Agency/Department</u> All Funds		2011-12	20,046 2012-13 20,046 20,046 1,032,061
	GENERAL FUND All Other All Other <u>Total Agency/Department</u>		2011-12 0	20,046 2012-13 20,046 20,046

			2011-12	2012-13
nitiative:	Eliminates one Public Service Coordinator II position and one Public Service Coordinator III position no longer needed since those Efficiency Maine Trust employees who had elected to remain state employees in accordance with Public Law 2009, chapter 372, Part C have retired. Also adjusts Personal Services allocation to ensure funds are available to meet remaining payroll obligations for fiscal year 2011-12. Transfers the Personal Services savings to All Other.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(107,696)	(180,749)
	All Other		107,696	180,749
		Total	0	0
nitiative:	Provides funding to bring the All Other allocation up to the level of anticipated transfers and revenues.	rotar	Ū	Ũ
	OTHER SPECIAL REVENUE FUNDS			
	All Other		28,786	38,263
		Total	28,786	38,263
Initiative:	Provides funding for an increase on a one-time basis for alternative compliance mechanism payments in fiscal year 2011-12.	TOTAL	20,700	30,203
	OTHER SPECIAL REVENUE FUNDS			
	All Other		12,537	
		Total	12,537	0
Initiative:	Adjusts funding to fund a transfer of one Economic Analyst position from the Public Advocate program to the Governor's Energy Office program within the Executive Department.	, oral	,	
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(124,613)
		Total	0	(124,613)
			2011-12	2012-13
Summary -	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(107,696)	(180,749)
	All Other		149,019	94,399
		Total	41,323	(86,350)
	Total Agency/Department			
				(05)
	All Funds		41,323	(86,350)
	OTHER SPECIAL REVENUE FUNDS		41,323	(86,350)

Initiative:	Reorganizes one Office Specialist I position to an Office Specialist II position and transfers the position from the Remediation and Waste Management program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds. Reduces All Other to fund the position.		2011-12	2012-13
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		63,394	65,731
	All Other		(63,394)	(65,731)
		Total	0	0
			2011-12	2012-13
Summary	OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		63,394	65,731
	All Other		(63,394)	(65,731)
		Total	0	0
PERFORMA	NCE PARTNERSHIP GRANT 0851			
			2011-12	2012-13
Initiative:	Provides funding for the reclassification of one Environmental Technician position to a Geology		2011 12	2012 10
	Technician II position and reduces All Other to fund the reclassification.			
	FEDERAL EXPENDITURES FUND			
	Personal Services		294	1,255
	All Other		(294)	(1,255)
		Total	0	0
			2011-12	2012-13
Summary	FEDERAL EXPENDITURES FUND		2011-12	2012-15
	Personal Services		294	1,255
	All Other		(294)	(1,255)
		Total	0	0
REMEDIATI	ON AND WASTE MANAGEMENT 0247			
			2011-12	2012-13
Initiative:	Reorganizes one Office Specialist I position to an Office Specialist II position and transfers the position from the Remediation and Waste Management program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds. Reduces All Other to fund the position.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(60,078)	(62,244)
	All Other		(1,697)	(1,758)
		Total	(61,775)	(64,002)
Initiative:	Transfers funding for All Other costs from the Planning Office program in the Executive Department to the Remediation and Waste Management program in the Department of Environmental Protection for general operations and technical assistance to support recycling and waste management functions.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			447,738
		Total	0	447,738
			2011-12	2012-13
Summary	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Horoppol Sonvisoo		(60,078)	(62,244)
	Personal Services			
	All Other	—	(1,697)	445,980

(61,775)

Total

383,736

Total Agency/Department

All Funds	(61,775)	383,736
FEDERAL EXPENDITURES FUND		
OTHER SPECIAL REVENUE FUNDS	(61,775)	383,736

			2011-12	2012-13
nitiative:	Transfers one Planner II position and 2 Senior Planner positions and All Other funds for general operations and technical assistance from the Planning Office program in the Executive Department to the Administration - Maine Emergency Management Agency program within the Department of Defense, Veterans and Emergency Management to support the Floodplain Management Program.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(500)
		Total	0	(500)
			2011-12	2012-13
Summary	OTHER SPECIAL REVENUE FUNDS			
	All Other			(500)
		Total	0	(500)
OVERNOF	S'S ENERGY OFFICE Z122			
			2011-12	2012-13
nitiative:	Transfers one Senior Planner position and transfers and reallocates one Senior Planner position from 60% General Fund, 40% Federal Expenditures Fund to 100% Federal Expenditures Fund from the Planning Office program in the Executive Department to the Governor's Energy Office program in the Executive Department.		2011 12	1012 10
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			2.000
	Personal Services			138,482
	All Other			1,644,074
		Total	0	1,782,556
	OTHER SPECIAL REVENUE FUNDS			
	All Other			100,000
		Total	0	100,000
nitiative:	Transfers one Economic Analyst position from the Public Advocate program to the Governor's Energy Office program and reorganizes the position to a Governor's Special Assistant position.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			124,613
		Total	0	124,613
			2011-12	2012-13
Summary	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			2.000
	Personal Services			138,482
	All Other			1,644,074
		Total	0	1,782,556
Summary	- OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services All Other			124,613 100,000

	Transfere and Capier Diannes position from the Lond for Mainele Future Fund program and 2 Capier		2011-12	2012-13
nitiative:	Transfers one Senior Planner position from the Land for Maine's Future Fund program and 2 Senior Planner positions from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation.			
	· · · · · · · · · · · · · · · · · · ·			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(72,650)
	All Other			(4,962)
		Total	0	(77,612)
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(49,707)
		Total	0	(49,707)
		TULAI	0	(43,707)
			2011-12	2012-13
Summary	- GENERAL FUND			
-	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(72,650)
	All Other			(4,962)
		Total	0	(77,612)
Summarv	- OTHER SPECIAL REVENUE FUNDS			
,	All Other			(49,707)
		Total	0	(49,707)
		- otai	-	(- , - ,
AINE COL	DE ENFORCEMENT TRAINING AND CERTIFICATION FUND Z093			
			2011 12	2012 12
nitiative:	Transfers one Planner II position and All Other funds for general operations from the Maine Code		2011-12	2012-13
	Enforcement Training and Certification Fund program in the Executive Department to the Community Development Block Grant Program in the Department of Economic and Community Development. Further eliminates one vacant Planner II position within the Maine Code Enforcement Training and Certification Fund program in the Executive Department.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-2.000
	Personal Services			(127,041)
	All Other			(8,922)
		Total	0	(135,963)
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-2.000
	Personal Services			(127,041)
	All Other	_		(8,922)

			2011-12	2012-13
Initiative:	Establishes one Director, Governor's Office of Policy and Management position in fiscal year 2011-12, transfers one Public Service Executive II position and one Economist position and transfers General Fund savings in Personal Services and All Other from the Planning Office program reorganization of the Executive Department to establish the new oversight agency, Office of Policy and Management.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		1.000	3.000
	Personal Services		21,696	659,834
	All Other		5,000	113,641
		Total	26,696	773,475
			2011-12	2012-13
Summary	- GENERAL FUND			
	Positions - LEGISLATIVE COUNT		1.000	3.000
	Personal Services		21,696	659,834
	All Other		5,000	113,641
		Total	26,696	773,475

			2011-12	2012-13
nitiative:	Eliminates one Director State Planning Office position, 3 Public Service Executive I positions and one Secretary Associate position in the Planning Office program within the Executive Department. Additionally, transfers one Public Service Executive II position and one Economist position from the Planning Office program in the Executive Department to the new oversight agency, the Office of Policy and Management. Further transfers General Fund savings in the elimination of positions and programs to establish the new oversight agency, Office of Policy and Management.		2011-12	2012-13
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT Personal Services		(21,696)	-7.000 (615,801)
	All Other		(5,000)	(113,641)
		Total	(26,696)	(729,442)
Initiative:	Transfers one Senior Planner position and transfers and reallocates the cost of one Senior Planner position from 60% General Fund, 40% Federal Expenditures Fund to 100% Federal Expenditures Fund from the Planning Office program in the Executive Department to the Governor's Energy Office program in the Executive Department.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(44,033)
	FEDERAL EXPENDITURES FUND	Total	0	(44,033)
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(94,449)
	All Other			(1,688,107)
		Total	0	(1,782,556)
				(100,000)
	All Other	Total	0	(100,000)
Initiative:	Eliminates one Senior Planner position and 2 Planner II positions in the Planning Office program in the State Planning Office and transfers one Public Service Coordinator I position from the Planning Office program in the Executive Department to the Community Development Block Grant Program in the Department of Economic and Community Development. Further transfers All Other funds for general operations and technical assistance to the Remediation and Waste Management program in the Department of Environmental Protection and the Community Development Block Grant Program in the Department of Economic and Community Development to support recycling and waste management functions and landfill oversight respectively.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-4.000
	Personal Services			(315,254)
	All Other			(361,616)
Initiative:	Transfers one Public Service Manager I position, 3 Senior Planner positions, and one Planning and Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education.	Total	0	(676,870)
	GENERAL FUND			
	All Other			(40,000)
		Total	0	(40,000)
	Positions - LEGISLATIVE COUNT Personal Services			-5.000 (331,669)
	All Other			(972,843)
		Total	0	(1,304,512)
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(100,000)
		Total	0	(100,000)

			2011-12	2012-13
Initiative:	Transfers one Planner II position and All Other funds for general operations from the Maine Code Enforcement Training and Certification Fund program in the Executive Department to the Community Development Block Grant Program in the Department of Economic and Community Development. Further eliminates one vacant Planner II position within the Maine Code Enforcement Training and Certification Fund program in the Executive Department.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(72,466)
		Total	0	(72,466)
nitiative:	Transfers one Planner II position and 2 Senior Planner positions and All Other funds for general operations and technical assistance from the Planning Office program in the Executive Department to the Administration - Maine Emergency Management Agency program within the Department of Defense, Veterans and Emergency Management to support the Floodplain Management Program.			
	GENERAL FUND			
	Personal Services			(40,425)
	All Other			(10,000)
		Total	0	(50,425)
	FEDERAL EXPENDITURES FUND			(<i>'</i> , <i>'</i> ,
	Positions - LEGISLATIVE COUNT			-3.000
	Personal Services			(181,394)
	All Other			(64,472)
		Total	0	(245,866)
nitiative:	Transfers one Public Service Manager I position from the Planning Office program in the Executive Department to the Office of the Commissioner program in the Department of Conservation and 3 Senior Planner positions and related All Other from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(88,906)
	All Other			(183,516)
		Total	0	(272,422)
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			-3.000
	Personal Services			(230,217)
	All Other			(283,218)
		Total	0	(513,435)
nitiative:	Transfers one Senior Planner position from the Land for Maine's Future Fund program and 2 Senior Planner positions from the Planning Office program in the Executive Department to the Natural Areas			
	Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation.			
	Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation.			
	Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation. GENERAL FUND			-1.000
	Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation.			-1.000 (74,373)
	Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation. GENERAL FUND Positions - LEGISLATIVE COUNT			-1.000 (74,373) (8,500)
	Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	0	(74,373)
	Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	0	(74,373) (8,500)
	Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	0	(74,373) (8,500)
	Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND	Total	0	(74,373) (8,500) (82,873)
	Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	0	(74,373) (8,500) (82,873) -1.000

2011-12

2012-13

Initiative: Transfers one Public Service Manager II position, one Public Service Coordinator I position, 2 Senior Planner positions, one Secretary Associate position and one Business Manager I position from the Planning Office program in the Executive Department to the Department of Conservation, Geological Survey program and Office of the Commissioner program. Further transfers All Other funding for the Maine Coastal program function from the Executive Department, Planning Office program to the Department of Conservation, Geological Survey program and Office of the Commissioner program.

FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT			-5.000
Personal Services			(359,111)
All Other			(598,646)
	Total	0	(957,757)
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT			-1.000
Personal Services			(66,495)
All Other			(170,176)
	Total	0	(236,671)
Initiative: Eliminates one vacant Senior Planner position, one Secretary Specialist position and one vacant			
Development Program Manager position. Also eliminates Planning Office program All Other funds.			
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT			-1.000
Personal Services			(79,725)
	Total	0	(79,725)
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT			-2.000
Personal Services			(146,808)
All Other			(838,299)
	Total	0	(985,107)
Summary - GENERAL FUND		2011-12	2012-13
Positions - LEGISLATIVE COUNT			-10.000
Personal Services		(21,696)	(863,538)
All Other		(5,000)	(355,657)
	Total	(26,696)	(1,219,195)
Summary - FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT			-19.000
Personal Services			(1,348,384)
All Other			(3,610,076)
	Total	0	(4,958,460)
Summary - OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT			-7.000
Personal Services			(528,557)
All Other	_		(1,642,557)
	Total	0	(2,171,114)

GENERAL FUND

FEDERAL EXPENDITURES FUND

OTHER SPECIAL REVENUE FUNDS

ergy	2011-12	2012-13
		-1.000
		(124,613)
Total	0	(124,613)
	2011-12	2012-13
		-1.000
		(124,613)
Total	0	(124,613)
		(5,956,520)
	Total	ergy Total 0 2011-12

(523,332)

(3,175,904)

(2,257,284)

itiative:	Provides funding for contracted dental services through a transfer of resources from the Dorothea Dix Psychiatric Center program.		2011-12	2012-13
	GENERAL FUND			
	All Other			500,000
		Total	0	500,000
Summony			2011-12	2012-13
Summary ·	- GENERAL FUND All Other			500,000
		Total	0	500,000
EVELOPM	ENTAL SERVICES WAIVER - SUPPORTS Z006			
nitiative:	Adjusts funding to align allocations with projected available recourses approved by the Povenue		2011-12	2012-13
illialive.	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(26,792)	
		Total	(26,792)	0
			·	
Summon	OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
buillinary ·	All Other		(26,792)	
		Total	(26,792)	0
SPROPOR	RTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734			
tiative:	Eliminates 91 positions effective May 1, 2012, eliminates outpatient medication management services, transfers funding for contracted dental services to the Developmental Services - Community program, reduces capacity and restructures Dorothea Dix Psychiatric Center expenses to achieve \$2.5 million in General Fund savings identified in Public Law 2011, chapter 380, Part A and offsets the deappropriation included in that bill. Position detail is on file in the Bureau of the Budget.		2011-12	2012-13
	GENERAL FUND			
	Personal Services		(332,335)	(2,017,523)
	Unallocated			2,500,000
itiative:	Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.	Total	(332,335)	482,477
	GENERAL FUND			156.701
	All Other		0	156,701
nitiative:	Transfers positions and adjusts funding to restructure the financing of the Dorothea Dix Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$11,577,783.	Total	0	156,701
	GENERAL FUND			
	Personal Services			(5,066,513)
	All Other			(565,100)
		Total	0	(5,631,613)
ummary	- GENERAL FUND		2011-12	2012-13
anniai y '	Personal Services All Other		(332,335)	(7,084,036) (408,399) 2,500,000
	Unallocated	Totol	(333 335)	2,500,000
		Total	(332,335)	(4,992,435)

	RTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733			
			2011-12	2012-13
nitiative:	Transfers positions and adjusts funding based on the correct allocation of positions.			
	GENERAL FUND			
	Personal Services			(35,406)
		Total	0	(35,406)
nitiative:	Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.			
	GENERAL FUND			
	All Other			325,844
		Total	0	325,844
nitiative:	Transfers positions and adjusts funding to restructure the financing of the Riverview Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$9,175,775.			
	GENERAL FUND			
	Personal Services			(7,463,333)
	All Other			(3,195,156)
		Total	0	(10,658,489)
			2011-12	2012-13
Summary -	GENERAL FUND			
	Personal Services			(7,498,739)
	All Other			(2,869,312)
		Total	0	(10,368,051)

			2011-12	2012-13
nitiative:	Eliminates 91 positions effective May 1, 2012, eliminates outpatient medication management services, transfers funding for contracted dental services to the Developmental Services - Community program, reduces capacity and restructures Dorothea Dix Psychiatric Center expenses to achieve \$2.5 million in General Fund savings identified in Public Law 2011, chapter 380, Part A and offsets the deappropriation included in that bill. Position detail is on file in the Bureau of the Budget.		2011-12	2012-13
	GENERAL FUND			
	All Other		150,000	(694,811)
		Total	150,000	(694,811)
	OTHER SPECIAL REVENUE FUNDS	rotar	,	(****,***)
	Positions - LEGISLATIVE COUNT		-88.500	-88.500
	Positions - FTE COUNT		-0.240	-0.240
	Personal Services		(312,947)	(3,475,927)
	All Other			
	All Other		(2,600)	(945,282)
		Total	(315,547)	(4,421,209)
Initiative:	Adjusts funding to reflect correct reimbursements to Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.			
	GENERAL FUND			
	All Other			900,000
		Total	0	900,000
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(900,000)
		Total	0	(900,000)
Initiative:	Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.			(,)
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(156,701)
		Total	0	(156,701)
Initiative:	Transfers positions and adjusts funding to restructure the financing of the Riverview Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$9,175,775.			(,,
	GENERAL FUND			
	All Other			281,657
		Total	0	281,657
		rotar	Ŭ	201,007
				(281,657)
	All Other			(281,057)
		Total	0	(281,657)
Initiative:	Transfers positions and adjusts funding to restructure the financing of the Dorothea Dix Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$11,577,783.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			192.500
	Personal Services			14,050,841
	All Other			2,876,807
		Total	0	16,927,648
	OTHER SPECIAL REVENUE FUNDS			
				-192.500
	Positions - LEGISLATIVE COUNT			
	Positions - LEGISLATIVE COUNT Personal Services			(8,984,328)
				(8,984,328) (2,410,458)
	Personal Services	Total	0	
	Personal Services	 Total	0 2011-12	(2,410,458)
Summarv	Personal Services All Other	 Total		(2,410,458) (11,394,786)
Summary	Personal Services	Total		(2,410,458) (11,394,786)

			2011-12	2012-13
Summary	- GENERAL FUND			
	All Other		150,000	3,363,653
		Total	150,000	17,414,494
Summary	- OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT Positions - FTE COUNT		-88.500 -0.240	-281.000 -0.240
	Personal Services		(312,947)	(12,460,255)
	All Other		(2,600)	(4,694,098)
		Total	(315,547)	(17,154,353)
RENSIC	SERVICES Z123			
			2011-12	2012-13
nitiative:	Transfers funding from the Office of Management and Budget program to the Forensic Services program in the General Fund and provides funding in the Forensic Services program in the Other Special Revenue Funds.			
	GENERAL FUND			
	All Other	_		70,914
		Total	0	70,914
	OTHER SPECIAL REVENUE FUNDS All Other			47 470
	All Other		0	17,172
		Total	0	17,172
			2011-12	2012-13
ummary	- GENERAL FUND			
	All Other			70,914
		Total	0	70,914
ummary	- OTHER SPECIAL REVENUE FUNDS			
	All Other			17,172
		Total	0	17,172
	SERVICES - DEVELOPMENTAL SERVICES 0705			
			2011-12	2012-13
nitiative:	Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(192,266)	
		Total	(192,266)	0
nitiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		188,216	
		Tatal	188,216	0
		Total	100,210	
Summary	- OTHER SPECIAL REVENUE FUNDS	Iotai	2011-12	2012-13
3ummary	- OTHER SPECIAL REVENUE FUNDS All Other	Iotai		2012-13

			2011-12	2012-13
Initiative:	Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(268,333)	
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue	Total	(268,333)	0
	Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS All Other		6,352	
		 Total	6,352	0
			2011-12	2012-13
Summary	OTHER SPECIAL REVENUE FUNDS		2011-12	2012-15
	All Other	Total	(261,981)	0
	SUBSTANCE ABUSE - MEDICAID SEED 0844	i otai	(201,901)	U
	SUBSTANCE ABUGE - MEDICALD SEED V044			
			2011-12	2012-13
Initiative:	Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(52,628)	
		Total	(52,628)	0
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		1,431	
		Total	1,431	0
_			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS All Other		(51,197)	
		Total	(51,197)	0
RESIDENTI	AL TREATMENT FACILITIES ASSESSMENT 0978			
			2011-12	2012-13
Initiative:	Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other	_	204,998	
		Total	204,998	0
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other	_	(38,644)	
		Total	(38,644)	0
			2011-12	2012-13
Summary -	• OTHER SPECIAL REVENUE FUNDS All Other		166,354	
		Total	166,354	0

			2011-12	2012-13
tiative:	Transfers positions and adjusts funding based on the correct allocation of positions.			
	GENERAL FUND			
	Personal Services			102,468
		Total	0	102,468
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			(67,062)
		Total	0	(67,062)
nitiative:	Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(325,844)
		Total	0	(325,844)
nitiative:	Transfers positions and adjusts funding to restructure the financing of the Riverview Psychiatric Center. This initiative will result in General Fund undedicated revenue of \$9,175,775.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			318.500
	Positions - FTE COUNT			0.360
	Personal Services			20,893,901
	All Other			9,477,471
		Total	0	30,371,372
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-318.500
	Positions - FTE COUNT			-0.360
	Personal Services			(13,470,800)
	All Other			(6,593,944)
		Total	0	(20,064,744)
			2011-12	2012-13
Summary	- GENERAL FUND			
	Positions - LEGISLATIVE COUNT			318.500
	Positions - FTE COUNT Personal Services			0.360 20,996,369
	All Other			9,477,471
		Total	0	30,473,840
Summary	- OTHER SPECIAL REVENUE FUNDS		č	, 0,0 10
- annar y	Positions - LEGISLATIVE COUNT			-318.500
	Positions - FTE COUNT			-0.360
				(13,537,862)
	Personal Services			
	All Other			(6,919,788)
		Total	0	(6,919,788) (20,457,650)
		 Total	0	
	All Other <u>Total Agency/Department</u>	Total		(20,457,650)
	All Other	Total	0 (675,548) (182,335)	

			2011-12	2012-13
nitiative:	Reallocates 50% of the cost of 15 limited-period Customer Service Representative Associate II positions from the Federal Expenditures Fund in the Bureau of Medical Services program to the Other Special Revenue Funds in the Bureau of Family Independence - Regional program.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			305,431
	All Other			41,453
		Total	0	346,884
nitiative:	Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% General Fund and 50% Other Special Revenue Funds within the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program.	, oral	· ·	0.0,000
	GENERAL FUND			
	Personal Services			(20,845)
	All Other			(1,803)
		Total	0	(22,648)
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(20,846)
	All Other			(1,803)
		Total	0	(22,649)
			2011-12	2012-13
Summary -	- GENERAL FUND			
	Personal Services			(20,845)
	All Other			(1,803)
		Total	0	(22,648)
Summarv	OTHER SPECIAL REVENUE FUNDS			. ,
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			284,585
	All Other			39,650
		Total	0	324,235

			0044.40	
itiative:	Reallocates 50% of the cost of one Auditor II position and related All Other funding from the Bureau of Medical Services program, Federal Expenditures Fund to the Office of Management and Budget		2011-12	2012-13
	program, Other Special Revenue Funds.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			(66,388)
	All Other			(3,903)
		Total	0	(70,291)
nitiative:	Reallocates 50% of the cost of 15 limited-period Customer Service Representative Associate II positions from the Federal Expenditures Fund in the Bureau of Medical Services program to the Other Special Revenue Funds in the Bureau of Family Independence - Regional program.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			(305,431)
	All Other			(41,453)
		Total	0	(346,884)
nitiative:	Reallocates 12.5% of the cost of one Social Services Program Specialist I position from the Federal Expenditures Fund in the Bureau of Medical Services program to the General Fund in the Office of Elder Services Central Office program and reduces All Other to fund the reallocation.			
	FEDERAL EXPENDITURES FUND			
	Personal Services		(7,177)	(7,463)
		Total	(7,177)	(7,463)
nitiative:	Transfers funding for consulting services from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.			
	GENERAL FUND			
	All Other			(114,312)
		Total	0	(114,312)
Initiative:	Provides funding to allow staff time spent on the State Children's Health Insurance Program to be charged to the appropriate funding source.			
	FEDERAL BLOCK GRANT FUND			
	Personal Services			200,000
		Total	0	200,000
Initiative:	Transfers funding for translation and interpretation services from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.			
	GENERAL FUND			
	All Other			213,000
		Total	0	213,000
	FEDERAL EXPENDITURES FUND			
	All Other			639,000
		Total	0	639,000
nitiative:	Transfers funding for the patient-centered medical home incentive payment program from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.			
	GENERAL FUND			
			611,797	646,920
	All Other			
	All Other	Total	611,797	646,920
	FEDERAL EXPENDITURES FUND	Total	611,797	646,920
		Total	611,797 1,059,780	646,920 1,114,365

2011-12 2012-13

Initiative: Transfers one Office Assistant II position funded 50% General Fund and 50% Federal Expenditures Fund from the Bureau of Medical Services program to the Office for Family Independence program, funded 50% General Fund and 50% Other Special Revenue Funds and adjusts All Other for related overhead costs.

	GENERAL FUND			
	Personal Services			(27,209)
	All Other			(870)
		Total	0	(28,079)
	FEDERAL EXPENDITURES FUND	. oran		(,)
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(27,213)
	All Other			(1,646)
		Total	0	(28,859)
		1 Otal	ů.	(20,000)
			2011-12	2012-13
Summary	- GENERAL FUND			
	Personal Services			(27,209)
	All Other		611,797	744,738
		Total	611,797	717,529
Summary	- FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services		(7,177)	(406,495)
	All Other		1,059,780	1,706,363
		Total	1,052,603	1,299,868
Summary	- FEDERAL BLOCK GRANT FUND			
	Personal Services			200,000
		Total	0	200,000
ENTAL DI	ISEASE PREVENTION 0486			
			2011-12	2012-13
Initiative:	Transfers one Health Program Manager position and one Public Health Educator III position from the			
	Federal Block Grant Fund in the Dental Disease Prevention program to the Federal Expenditures Fund			
	in the Health - Bureau of program.			
	in the Health - Bureau of program.			-2.000
	in the Health - Bureau of program.			-2.000 (152,791)
	in the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT			
	in the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	Total	0	(152,791)
	in the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	 Total	0	(152,791) (7,085)
	in the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	Total	0 2011-12	(152,791) (7,085)
Summary	in the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other - FEDERAL BLOCK GRANT FUND	 Total		(152,791) (7,085) (159,876)
Summary	in the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT - FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	 Total		(152,791) (7,085) (159,876) 2012-13 -2.000
Summary	in the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services - FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	Total		(152,791) (7,085) (159,876) 2012-13 -2.000 (152,791)
Summary	in the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT - FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	Total		(152,791) (7,085) (159,876) 2012-13 -2.000

			2011-12	2012-13
nitiative:	Transfers one Planning and Research Assistant position and related All Other from the Health - Bureau of program to the Division of Data, Research and Vital Statistics program.		2011 12	
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			51,335
	All Other			4,028
		Total	0	55,363
Initiative:	Continues one limited-period Planning and Research Associate I position originally established by financial order with an end date of June 15, 2013 and provides related All Other funding.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			62,436
	All Other			1,725
		Total	0	64,161
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			113,771
	All Other			5,753
		Total	0	119,524
IVISION O	F LICENSING AND REGULATORY SERVICES Z036			
			2011-12	2012-13
Initiative:	Transfers funding for consulting services from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.		2011-12	2012-13
Initiative:			2011-12	2012-13
Initiative:	of Licensing and Regulatory Services program.		2011-12	2012-13 114,312
Initiative:	of Licensing and Regulatory Services program. GENERAL FUND	Total	2011-12 0	114,312
Initiative: Initiative:	of Licensing and Regulatory Services program. GENERAL FUND	Total		
	of Licensing and Regulatory Services program. GENERAL FUND All Other Provides funding for a new grant award for the statewide program for national and state background	Total		114,312
	of Licensing and Regulatory Services program. GENERAL FUND All Other Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers.	Total		114,312
	of Licensing and Regulatory Services program. GENERAL FUND All Other Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers. FEDERAL EXPENDITURES FUND	Total		114,312 114,312
	of Licensing and Regulatory Services program. GENERAL FUND All Other Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers. FEDERAL EXPENDITURES FUND All Other		0	114,312 114,312 625,000
Initiative:	of Licensing and Regulatory Services program. GENERAL FUND All Other Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers. FEDERAL EXPENDITURES FUND All Other		0	114,312 114,312 625,000
Initiative:	of Licensing and Regulatory Services program. GENERAL FUND All Other Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers. FEDERAL EXPENDITURES FUND All Other Provides funding for travel and general operations.		0	114,312 114,312 625,000
Initiative:	of Licensing and Regulatory Services program. GENERAL FUND All Other Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers. FEDERAL EXPENDITURES FUND All Other Provides funding for travel and general operations. GENERAL FUND		0	114,312 114,312 625,000 625,000
Initiative:	of Licensing and Regulatory Services program. GENERAL FUND All Other Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers. FEDERAL EXPENDITURES FUND All Other Provides funding for travel and general operations. GENERAL FUND	Total	0 0 382,710 382,710	114,312 114,312 625,000 625,000 765,420 765,420
Initiative: Initiative:	of Licensing and Regulatory Services program. GENERAL FUND All Other Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers. FEDERAL EXPENDITURES FUND All Other Provides funding for travel and general operations. GENERAL FUND All Other - GENERAL FUND	Total	0 0 382,710 382,710 2011-12	114,312 114,312 625,000 625,000 765,420 765,420 2012-13
Initiative: Initiative:	of Licensing and Regulatory Services program. GENERAL FUND All Other Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers. FEDERAL EXPENDITURES FUND All Other Provides funding for travel and general operations. GENERAL FUND All Other	Total Total	0 0 382,710 382,710 2011-12 382,710	114,312 114,312 625,000 625,000 765,420 765,420 2012-13 879,732
Initiative: Initiative: Summary	of Licensing and Regulatory Services program. GENERAL FUND All Other Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers. FEDERAL EXPENDITURES FUND All Other Provides funding for travel and general operations. GENERAL FUND All Other - GENERAL FUND All Other	Total	0 0 382,710 382,710 2011-12	114,312 114,312 625,000 625,000 765,420 765,420 2012-13
Initiative: Initiative: Summary	of Licensing and Regulatory Services program. GENERAL FUND All Other Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers. FEDERAL EXPENDITURES FUND All Other Provides funding for travel and general operations. GENERAL FUND All Other - GENERAL FUND	Total Total	0 0 382,710 382,710 2011-12 382,710	114,312 114,312 625,000 625,000 765,420 765,420 2012-13 879,732

In the Health - Bureau of program to 68% General Fund and 34% Other Special Revenue Funds in the Division of Purchased Services program. GENERAL FUND Peasions - LEGISLATTYE COUNT Personal Services AII Other Total OTHER SPECIAL REVENUE FUNDS Personal Services AII Other Code Code Code Code Code Code Code Code					
GENERAL FUND Pasitons - LEGISLATIVE COUNT Personal Services Al Other OTHER SPECIAL REVENUE FUNDS Personal Services Al Other Total OTHER SPECIAL REVENUE FUNDS Personal Services Al Other Total CERCENT 00 Personal Services Al Other Total Total Total Destinations - LEGISLATIVE COUNT Personal Services Al Other Total Total Total Destinations - LEGISLATIVE COUNT Personal Services Al Other Total Total Destinations - LEGISLATIVE COUNT Personal Services Al Other Total Destinations - LEGISLATIVE COUNT Personal Services Total Destinations - LEGISLATIVE COUNT Personal Services Total Destinations - LEGISLATIVE COUNT Personal Services Total Destinations - LEGISLATIVE COUNT Personal Services Total Destinations - LEGISLATIVE COUNT Personal Services Personal Services Total Destinations - LEGISLATIVE COUNT Personal Services Personal Services Personal Services Total Destinations - LEGISLATIVE COUNT Personal Services Personal Services FUND FOR HEALTHY MANE Personal Services Total Destinations - LEGISLATIVE COUNT Personal Services Publices Personal Services PUND FOR HEALTHY MANE Total Destinations Total Destinations Personal Services PUND FOR HEALTHY MANE Personal Services Personal Services PUND FOR HEALTHY MANE Personal Services PUND FOR HEALTHY MANE	itiative:	in the Health - Bureau of program to 66% General Fund and 34% Other Special Revenue Funds in the		2011-12	2012-13
Positions - LEGISLATIVE COUNT 1.000 Personal Services 36.367 All Other 1.444 Total 0 37.511 Personal Services 18.732 746 All Other 0 19.472 Personal Services 16.732 746 All Other 0 19.473 mmary - GENERAL FUND 2011-12 2012-13 Personal Services 36.367 36.367 All Other 10.00 37.811 mmary - GENERAL FUND 10.00 37.811 Personal Services 13.732 36.367 All Other 10.00 37.811 Immary - GENERAL REVENUE FUNDS 13.732 14.44 Immary - Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position		Division of Purchased Services program.			
Personal Services 1444 Total 0 37.81 Personal Services 18.732 746 All Other 740 1.61 0 37.81 Personal Services 18.732 746 746 746 746 Immary - GENERAL FUND 2011-12 2012-13 746					
All Other 1,444 Total 0 37.811 Personal Sarvices 18,732 All Other 746 0 19,732 All Other 0 19,732 746 Total 0 19,732 746 All Other 2011-12 2012-13 746 Total 0 19,732 33.87 All Other Total 0 37,811 Jummary - ECNERAL FUND Total 0 37,811 Jummary - ECNERAL FUND Total 0 37,811 Jummary - CENERAL FUND Total 0 37,811 Jummary - OTHER SPECIAL REVENUE FUNDS 10,000 746 Total 0 13,732 746 Jul Other Total 0 13,732 NIKING WATER ENFORCEMENT 0728 10,732 746 Total 0 14,444 0 14,444 Jummary - OTHER SPECIAL REVENUE FUNDS 2011-12 2010-13 2010 Jul Other 10 0					
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OTHER SPECIAL REVENUE FUNDS 18,732 All Other 2011-12 2012-13 Total 2011-12 2012-13 Jummary - GENERAL FUND 2011-12 2012-13 Personal Services 1,000 36,387 All Other 1000 37,811 Jummary - OTHER SPECIAL REVENUE FUNDS 18,732 18,732 Personal Services 18,732 746 All Other 18,732 746 INKING WATER ENFORCEMENT 0728 18,732 746 Inking watere Enforcement 0728 2011-12 2012-13 Inking watere Enforcement 0728 2011-12 2012-13 Inking watere Enforcement 0728 2000 140,648 OTHER SPECIAL REVENUE FUNDS 2000 140,648 Positions - LEGISLATIVE COUNT 2,0000 140,648 All Other 0 (144,847) Positions - LEGISLATIVE COUNT 2,000 2,000 Positions - LEGISLATIVE COUNT 2,000 2,000 Positions - LEGISLATIVE COUNT 2,000 140,6489 All Other		All Other			1,444
Personal Services 18,732 All Other 0 19,478 Total 0 19,478 Destinors - LEGISLATIVE COUNT 1000 36,367 Personal Services 10,00 37,811 ummary - OTHER SPECIAL REVENUE FUNDS 18,732 18,732 Personal Services 10,00 37,811 ummary - OTHER SPECIAL REVENUE FUNDS 18,732 746 Personal Services 18,732 746 All Other 0 37,811 ummary - OTHER SPECIAL REVENUE FUNDS 746 746 Personal Services 746 746 All Other 746 746 NIKING WATER ENFORCEMENT 0728 2011-12 2012-13 Reservices 746 746 All Other 746 746 All Other 746 746 All Other 746 746 Personal Services 746 746 All Other 746 746 All Other 201112 2012-13			Total	0	37,811
All Other 745 Total 0 19.478 ummary - GENERAL FUND 2011-12 2012-13 Personal Services 10.00 36.387 All Other 0 37.381 ummary - GENERAL FUND 10.00 36.387 Personal Services 18.732 746 All Other 0 19.478 Immary - OTHER SPECIAL REVENUE FUNDS 18.732 746 Total 0 19.478 INKING WATER ENFORCEMENT 0728 2011-12 2012-13 Individue Total 0 19.478 Personal Services 2011-12 2012-13 Individue Total 0 (140.649) All Other 10 (140.649) (44.049) All Other 2000 2000 (44.049) Personal Services 2011-12 2012-13 All Other 2011-12 2012-13 All Other 10 (140.649) (44.049) All Other 2010 2000 2000<		OTHER SPECIAL REVENUE FUNDS			
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2011-12 2011-12 2012-13 Jummary - GENERAL FUND 1000 36,867 Positions - LEGISLATIVE COUNT 100 37,811 Jummary - OTHER SPECIAL REVENUE FUNDS 18,732 746 Personal Services 18,732 746 All Other 100 19,476 NIXING WATER ENFORCEMENT 0728 18,732 746 NIXING WATER ENFORCEMENT 0728 2011-12 2012-13 Italiative: Transfers one Environmental Special Revenue Funds in the Diriking Water Enforcement Engineer position and not Assistant Environmental Engineer position and not Assistant Environmental Engineer position and not assistant Environmental Engineer position and not program. -2000 OTHER SPECIAL REVENUE FUNDS -2000 -2.000 Positions - LEGISLATIVE COUNT -2.000 (140,649) All Other -2.000 (140,649) Meterenale		All Other			746
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Positions - LEGISLATIVE COUNT 1000 Personal Services 36,367 All Other 0 37,811 ummary - OTHER SPECIAL REVENUE FUNDS 18,732 Personal Services 18,732 All Other 740 Total 0 19,478 INKING WATER ENFORCEMENT 0728 2011-12 2012-13 ittative: Transfers one Environmental Special Revenue Funds in the Dinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. -2001-12 2011-12 2012-13 OTHER SPECIAL REVENUE FUNDS -2.000 (440,449) (440,449) All Other 70ail 0 (149,147) Personal Services -2.000 (48,989) (140,649) All Other 0 (149,147) (140,49) All Other -2.000 (8,989) (140,649) All Other -2.000 (8,498) (140,649) All Other -2.000 (8,498) (140,649) (8,498) All Other	ummarv -	GENERAL FUND		2011-12	2012-13
Personal Services All Other 13.367 Total 0 37.81 ummary - OTHER SPECIAL REVENUE FUNDS Personal Services All Other 18.732 18.732 INKING WATER ENFORCEMENT 0728 2011-12 2012-13 Intative: Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position and related All Other Meo Mer Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. 2011-12 2012-13 OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT - - - All Other 10 (140,649) (140,649) (140,649) All Other Total 0 (149,147) Mummary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT - - - Notions - LEGISLATIVE COUNT - - - - Positions - LEGISLATIVE COUNT -					1.000
All Other 1.444 Total 0 37.811 ummary - OTHER SPECIAL REVENUE FUNDS All Other 18,732 746 Total 0 19,478 INKING WATER ENFORCEMENT 0728 2011-12 2012-13 Intitative: Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position and related All Other from the Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the eath - Bureau of program. 2011-12 2012-13 OTHER SPECIAL REVENUE FUNDS -2.000 (140,649) 8.498 All Other Total 0 (149,147) More and Services -2.000 (140,649) 8.498 All Other Total 0 (149,147) Personal Services -2.001 -2.000 (140,649) All Other 0 (140,649) 8.498 All Other 0 (149,147) 8.498 More and Services -2.001 -2.000 (8.498) All Other 0 (149,147) -2.001 (8.498) More and Services <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Immary - OTHER SPECIAL REVENUE FUNDS 18,732 All Other 18,732 Total 0 19,478 INKING WATER ENFORCEMENT 0728 0 19,478 Initiative: Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position and the Positions in the Other Special Revenue Funds in the Dinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. 2011-12 2012-13 OTHER SPECIAL REVENUE FUNDS 2010 2010 2010 Positions - LEGISLATIVE COUNT 2011-12 2012-13 2011-12 2012-13 MII Other OTHER SPECIAL REVENUE FUNDS 2011-12 2012-13 Positions - LEGISLATIVE COUNT 2011-12 2012-13 All Other Total 0 (140,649) All Other 7-2.000 (140,649) (8,498) Minery - OTHER SPECIAL REVENUE FUNDS					
ummary - OTHER SPECIAL REVENUE FUNDS Personal Services All Other 10728 INKING WATER ENFORCEMENT 0728 INKING WATER ENFORCEMENT 0728 INKING WATER ENFORCEMENT 0728 INKING WATER ENFORCEMENT 0728 INKING WATER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT - 2.000 Personal Services All Other 1000 Personal Services All Other 1000 M - BUREAU OF HEALTHY MAINE Personal Services FUND FOR HEALTHY MAINE Personal Services M - BUREAU OF HEALTHY MAINE Personal Services All Other 1000 M - BUREAU OF HEALTHY MAINE Personal Services Personal Services			Total	0	
Personal Services All Other 18,732 746 Total 0 19,478 INKING WATER ENFORCEMENT 0728 2011-12 2012-13 intiative: Transfers one Environmental Socialist III position and one Assistant Environmental Engineer position and related All Other from the Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. 2011-12 2012-13 OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT All Other -2.000 (140,649) -2.000 Mummary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other 2011-12 2012-13 Nebureau Total 0 (149,147) Versions - LEGISLATIVE COUNT Personal Services All Other -2.000 (140,649) All Other -2.000 (140,649) Monter -2.000 (140,649) All Other -2.000			10101	0	01,011
All Other 746 Total 0 19,478 INKING WATER ENFORCEMENT 0728 2011-12 2012-13 Initiative: Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position and related All Other from the Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. 2011-12 2012-13 OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other -2,000 (140,049) Desitions - LEGISLATIVE COUNT Personal Services All Other 2011-12 2012-13 Ummary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other 2011-12 2012-13 Ummary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services -2,000 (140,649) All Other 0 (149,147) -2,000 M - BUREAU OF HEALTH 0953 -2011-12 2012-13 Initiative: Reduces funding through salary and benefit savings. 2011-12 2012-13 Initiative: Reduces funding through salary and benefit savings.	ummary -				10 700
Total 0 19,478 NINKING WATER ENFORCEMENT 0728 2011-12 2012-13 NINKING WATER ENFORCEMENT OF DEVELOPMENT program to the Federate Expenditures Funds in the Drinking Water Enforcement program.					
INKING WATER ENFORCEMENT 0728					
initiative: Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position and related All Other from the Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program. 2011-12 2012-13 OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 2.000 (140,649) All Other 0 (149,147) OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT -2.000 Personal Services -2.000 All Other -2.000 M- BUREAU OF HEALTH 0953 -2.011-12 Mitative: Reduces funding through salary and benefit savings. FUND FOR HEALTHY MAINE			Total	0	19,478
Positions - LEGISLATIVE COUNT -2.000 Personal Services (140,649) All Other (8,498) Total 0 (149,147) ummary - OTHER SPECIAL REVENUE FUNDS -2.000 -2.000 Positions - LEGISLATIVE COUNT -2.000 -2.000 Personal Services (140,649) -2.000 All Other -2.000 -2.000 Personal Services (140,649) -2.000 All Other -2.000 -2.000 M - BUREAU OF HEALTH 0953 -2.000 (149,147) M - BUREAU OF HEALTH 0953 -2.011-12 2012-13 Initiative: Reduces funding through salary and benefit savings. -2.011-12 2012-13 FUND FOR HEALTHY MAINE -2.011-12 2012-13 -2.011-12 2012-13 ummary - FUND FOR HEALTHY MAINE -2.011-12 2012-13 -2.011-12 2012-13		and related All Other from the Other Special Revenue Funds in the Drinking Water Enforcement			
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All Other (8,498) Total 0 (149,147) Summary - OTHER SPECIAL REVENUE FUNDS -2.000 -2.000 Personal Services (140,649) -2.000 All Other (8,498) -2.000 All Other -2.000 -2.000 Personal Services (140,649) -2.000 All Other (8,498) -2.000 Total 0 (149,147) MN - BUREAU OF HEALTH 0953					-2.000
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Summary - OTHER SPECIAL REVENUE FUNDS 2011-12 2012-13 Positions - LEGISLATIVE COUNT -2.000 -2.000 Personal Services (140,649) (8,498) All Other 0 (149,147) IM - BUREAU OF HEALTH 0953		All Other			
Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total O (140,649) (8,498) Total O (149,147) O (149,147) O (149,147) O (149,147) O (149,147) O (149,147) O (154,000) (149,0			Total	0	(149,147)
Aummary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other2.000 (140,649) (8,498) Total 0 (149,147) IM - BUREAU OF HEALTH 0953 AUM - BUREAU OF HEALTH 0953 FUND FOR HEALTHY MAINE Personal Services				0044.40	0040.40
Positions - LEGISLATIVE COUNT -2.000 Personal Services (140,649) All Other (8,498) Total 0 (149,147) IM - BUREAU OF HEALTH 0953 2011-12 2012-13 Initiative: Reduces funding through salary and benefit savings. 2011-12 2012-13 FUND FOR HEALTHY MAINE (154,000) (48,000) Total (154,000) (48,000) Total (154,000) (48,000) Summary - FUND FOR HEALTHY MAINE 2011-12 2012-13	Summary -	OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
Personal Services All Other (140,649) (8,498) Total 0 (149,147) IM - BUREAU OF HEALTH 0953 2011-12 2012-13 Initiative: Reduces funding through salary and benefit savings. 2011-12 2012-13 FUND FOR HEALTHY MAINE Personal Services (154,000) (48,000) Total (154,000) (48,000) Total (154,000) (48,000) Summary - FUND FOR HEALTHY MAINE 2011-12 2012-13					-2.000
All Other (8,498) Total 0 (149,147) IM - BUREAU OF HEALTH 0953 2011-12 2012-13 Initiative: Reduces funding through salary and benefit savings. 2011-12 2012-13 FUND FOR HEALTHY MAINE (154,000) (48,000) Personal Services (154,000) (48,000) Total 2011-12 2012-13 Summary - FUND FOR HEALTHY MAINE 2011-12 2012-13					
IM - BUREAU OF HEALTH 0953 Initiative: Reduces funding through salary and benefit savings. FUND FOR HEALTHY MAINE Personal Services (154,000) Total 2011-12 2012-13 Burnary - FUND FOR HEALTHY MAINE Summary - FUND FOR HEALTHY MAINE		All Other			
FUND FOR HEALTHY MAINE (154,000) (48,000) Personal Services (154,000) (48,000) Total (154,000) (48,000) Bummary - FUND FOR HEALTHY MAINE 2011-12 2012-13			Total	0	(149,147)
FUND FOR HEALTHY MAINE Personal Services (154,000) Total (154,000) 2011-12 2012-13	M - BURE	AU OF HEALTH 0953			
FUND FOR HEALTHY MAINE Personal Services (154,000) Total (154,000) 2011-12 2012-13				0044.40	0040.40
Personal Services (154,000) (48,000) Total (154,000) (48,000) Summary - FUND FOR HEALTHY MAINE 2011-12 2012-13				2011-12	2012-13
Personal Services (154,000) (48,000) Total (154,000) (48,000) Summary - FUND FOR HEALTHY MAINE 2011-12 2012-13	nitiative:	Reduces funding through salary and benefit savings.			
Total (154,000) (48,000) Summary - FUND FOR HEALTHY MAINE 2011-12 2012-13	nitiative:				
2011-12 2012-13 2011-12 2012-13	nitiative:	FUND FOR HEALTHY MAINE		(154.000)	(48.000)
Summary - FUND FOR HEALTHY MAINE	nitiative:	FUND FOR HEALTHY MAINE	Total		
-	nitiative:	FUND FOR HEALTHY MAINE	Total	(154,000)	(48,000)
		FUND FOR HEALTHY MAINE Personal Services	Total	(154,000)	(48,000)
Total (154,000) (48,000)		FUND FOR HEALTHY MAINE	Total	(154,000) 2011-12	(48,000) 2012-13

			2011-12	2012-13
itiative:	Transfers funding for the Supplemental Nutrition Assistant Program Nutrition Education grant from the Health - Bureau of program to the Food Supplement Administration program.			
	FEDERAL EXPENDITURES FUND			
	All Other			4,557,844
		Total	0	4,557,844
Initiative:	Continues one limited-period Family Independence Unit Supervisor position originally established by Financial Order 00674 F12. This position will end September 30, 2013.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			69,396
	All Other			2,740
		Total	0	72,136
			2011-12	2012-13
Summary	- FEDERAL EXPENDITURES FUND			
	Personal Services			69,396
	All Other			4,560,584
ENERAL	ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130	Total	0	4,629,980
ENERAL	ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130 Provides funding for General Assistance benefits.	Total	0 2011-12	4,629,980
		Total		
	Provides funding for General Assistance benefits.	Total		
	Provides funding for General Assistance benefits. GENERAL FUND	Total	2011-12	2012-13
	Provides funding for General Assistance benefits. GENERAL FUND		2011-12 3,991,196	2012-13 2,668,697
Initiative:	Provides funding for General Assistance benefits. GENERAL FUND All Other Provides funding in the General Assistance - Reimbursement to Cities and Towns program to bring		2011-12 3,991,196	2012-13 2,668,697
Initiative:	Provides funding for General Assistance benefits. GENERAL FUND All Other Provides funding in the General Assistance - Reimbursement to Cities and Towns program to bring allocations into line with anticipated resources. OTHER SPECIAL REVENUE FUNDS		2011-12 3,991,196	2012-13 2,668,697 2,668,697
Initiative:	Provides funding for General Assistance benefits. GENERAL FUND All Other Provides funding in the General Assistance - Reimbursement to Cities and Towns program to bring allocations into line with anticipated resources. OTHER SPECIAL REVENUE FUNDS All Other	Total	2011-12 3,991,196 3,991,196	2012-13 2,668,697 2,668,697 449,846
Initiative:	Provides funding for General Assistance benefits. GENERAL FUND All Other Provides funding in the General Assistance - Reimbursement to Cities and Towns program to bring allocations into line with anticipated resources. OTHER SPECIAL REVENUE FUNDS All Other - GENERAL FUND	Total	2011-12 3,991,196 3,991,196 0 2011-12	2012-13 2,668,697 2,668,697 449,846 449,846 2012-13
Initiative:	Provides funding for General Assistance benefits. GENERAL FUND All Other Provides funding in the General Assistance - Reimbursement to Cities and Towns program to bring allocations into line with anticipated resources. OTHER SPECIAL REVENUE FUNDS All Other	Total	2011-12 3,991,196 3,991,196	2012-13 2,668,697 2,668,697 449,846 449,846
Initiative:	Provides funding for General Assistance benefits. GENERAL FUND All Other Provides funding in the General Assistance - Reimbursement to Cities and Towns program to bring allocations into line with anticipated resources. OTHER SPECIAL REVENUE FUNDS All Other - GENERAL FUND	Total	2011-12 3,991,196 3,991,196 0 2011-12	2012-13 2,668,697 2,668,697 449,846 449,846 2012-13
Initiative: Initiative: Summary	Provides funding for General Assistance benefits. GENERAL FUND All Other Provides funding in the General Assistance - Reimbursement to Cities and Towns program to bring allocations into line with anticipated resources. OTHER SPECIAL REVENUE FUNDS All Other - GENERAL FUND	Total Total	2011-12 3,991,196 3,991,196 0 2011-12 3,991,196	2012-13 2,668,697 2,668,697 449,846 449,846 2012-13 2,668,697
Initiative: Initiative: Summary	Provides funding for General Assistance benefits. GENERAL FUND All Other Provides funding in the General Assistance - Reimbursement to Cities and Towns program to bring allocations into line with anticipated resources. OTHER SPECIAL REVENUE FUNDS All Other - GENERAL FUND All Other	Total Total	2011-12 3,991,196 3,991,196 0 2011-12 3,991,196	2012-13 2,668,697 2,668,697 449,846 449,846 2012-13 2,668,697

itiotivo	Transfers and Broquisment Contrast Specialist position and related All Other from 1000/ Constal Fund		2011-12	2012-13
litiative:	Transfers one Procurement Contract Specialist position and related All Other from 100% General Fund in the Health - Bureau of program to 66% General Fund and 34% Other Special Revenue Funds in the Division of Purchased Services program.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(55,099)
	All Other			(2,188)
		Total	0	(57,287)
nitiative:	Transfers one Planning and Research Assistant position and related All Other from the Health - Bureau of program to the Division of Data, Research and Vital Statistics program.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(51,335)
	All Other			(4,028)
		Total	0	(55,363)
nitiative:	Transfers one Public Health Nurse Consultant position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			89,769
	All Other			4,029
		Total	0	93,798
nitiative:	Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position and related All Other from the Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			2.000
	Personal Services			140,649
	All Other			11,966
		Total	0	152,615
nitiative:	Transfers one Health Program Manager position and one Public Health Educator III position from the Federal Block Grant Fund in the Dental Disease Prevention program to the Federal Expenditures Fund in the Health - Bureau of program.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			2.000
	Personal Services			152,791
	All Other			8,056
nitiative:	Transfers one Epidemiologist position and related All Other from the Federal Block Grant Fund to the	Total	0	160,847
	Federal Expenditures Fund and reallocates 50% of its cost from the Federal Block Grant Fund to the Federal Expenditures Fund within the Health - Bureau of program.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			37,561
	All Other			2,015
		Total	0	39,576
	FEDERAL BLOCK GRANT FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(37,561)
	All Other			(1,692)
		Total	0	(39,253)

			2011-12	2012-13
Initiative:	Transfers one Senior Health Program Manager position from 100% Federal Block Grant Fund in the Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			90,478
	All Other			6,538
	Tara store and Office Accession II as sitisfier and extend All Other from the Endered Direct Oract Fund in	Total	0	97,016
Initiative:	Transfers one Office Associate II position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates 55% of the cost from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			29,274
	All Other			2,215
		Total	0	31,489
Initiative:	Reallocates 50% of the cost of one Planning and Research Associate I position and related All Other			
	from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			(30,316)
	All Other			(1,095)
		Total	0	(31,411)
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			30,316
	All Other			2,015
		Total	0	32,331
Initiative:	Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			49,072
	All Other			2,619
		Total	0	51,691
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			26,425
	All Other			1,410
		Total	0	27,835
	FEDERAL BLOCK GRANT FUND			
	Personal Services			(18,872)
Initiative:	Reallocates 10% of the cost of one Office Associate II position and related All Other from the Federal	Total	0	(18,872)
	Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			(5,113)
	All Other			(402)
		Total	0	(5,515)
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			5,113
	All Other			402
		Total	0	5,515

Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund in the Health - Bureau of program and reallocates its costs to 75% Federal Expenditures Fund in the Health - Bureau of program and 25% Federal Block Initiative: Grant Fund in the Maternal and Child Health program.

2011-12 2012-13

	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			56,343
	All Other			3,022
		Total	0	59,365
	FEDERAL BLOCK GRANT FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(75,121)
	All Other			(2,702)
		Total	0	(77,823)
nitiative:	Reallocates the cost of one Public Health Physician position and related All Other from 20% Federal Expenditures Fund and 80% Other Special Revenue Funds to 60% Federal Expenditures Fund and 40% Other Special Revenue Funds within the same program.	10tai	0	(11,020)
	FEDERAL EXPENDITURES FUND			
	Personal Services			51,631
	All Other			2,418
		Total	0	54,049
	OTHER SPECIAL REVENUE FUNDS			/= · · · ·
	Personal Services			(51,631)
	All Other			(2,418)
		Total	0	(54,049)
nitiative:	Transfers one Office Associate I position and related All Other from the Plumbing - Control Over program to the Health - Bureau of program and reallocates 50% of its cost from the Plumbing - Control Over program to the Health - Bureau of program.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			50,843
	All Other			2,015
		Total	0	52,858
nitiative:	Reallocates 50% of the cost of one Epidemiologist position and related All Other from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.			- ,
	FEDERAL EXPENDITURES FUND			
	Personal Services			37,692
	All Other			2,015
		Total	0	39,707
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			(37,692)
	All Other			(1,853)
		Total	0	(39,545)
Initiative:	Transfers and reallocates 25% of the cost of one Office Specialist Manager position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.		ŭ	(20,0.0)

FEDERAL EXPENDITURES FUND

Personal Services			16,493
All Other			1,008
	Total	0	17,501

			2011-12	2012-13
nitiative:	Reallocates 50% of the cost of one Office Associate I position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Special Children's Services program.			
	FEDERAL EXPENDITURES FUND			
	Personal Services All Other			(24,830) (2,015)
		Total	0	(26,845)
itiative:	Transfers funding for the Supplemental Nutrition Assistant Program Nutrition Education grant from the Health - Bureau of program to the Food Supplement Administration program.	. oldi		(,)
	FEDERAL EXPENDITURES FUND All Other			(4,557,844)
		Total	0	(4,557,844)
iitiative:	Continues one Public Service Manager II position that was originally established by financial order and provides related All Other funding. The new legislative head count is offset by the elimination of one Office Assistant II position in the Federal Block Grant Fund in the same program.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT Personal Services		1.000 37,396	1.000 88,149
	All Other		060,10	2,189
		Total	37,396	90,338
	FEDERAL BLOCK GRANT FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(19,901)	(46,919)
nitiative:	Continues one Planning and Research Associate II position originally established by financial order and provides related All Other funding. The new legislative head count is offset by the elimination of one Public Health Educator III position in the Federal Expenditures Fund in the same program.	Total	(19,901)	(46,919)
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services All Other			64,183 2,189
		Total	0	66,372
	FEDERAL EXPENDITURES FUND	Total	0	00,372
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(66,392)
	All Other			(2,189)
		Total	0	(68,581)
			2011-12	2012-13
summary ·	- GENERAL FUND Positions - LEGISLATIVE COUNT			
	Personal Services All Other			9,084 1
		Total	0	9,085
Summary -	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		1.000	10.000
	Personal Services All Other		37,396	713,251 (4,515,455)
		Total	37,396	(3,802,204)
ummary -	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			
	Personal Services			(27,961)
				(2 /57)
	All Other		0	(2,457)
ummarv -	All Other	Total	0	(2,457) (30,418)
ummary -		Total	0 -1.000	

_			2011-12	2012-13
Summary	FEDERAL BLOCK GRANT FUND All Other	Total (19,901) - Payment to Providers program to the Long Term Care - inbundling of rates as required by the Maine Integrated Health 2011-12 15,517 15,517 2011-12 15,517 2011-12 15,517 2011-12 15,517 2011-12 15,517 2011-12 15,517 Total 15,517 2011-12 15,517 anner Il position and related All Other from the Federal Block Fund in the Health - Bureau of program and reallocates its in the Health - Bureau of program and 25% Federal Block alth program. 2011-12 Total 0	(4,394)	
		Total	(19,901)	(182,867)
ONG TERM	I CARE - HUMAN SVS 0420			
Initiative:	Transfers funding from the Medical Care - Payment to Providers program to the Long Term Care - Human Services program based on the unbundling of rates as required by the Maine Integrated Healt Management Solution system.	h	2011-12	2012-13
	GENERAL FUND			
	All Other		15,517	15,517
		Total	15,517	15,517
			2011-12	2012-13
Summary	GENERAL FUND			
	All Other			15,517
		Total	15,517	15,517
MATERNAL	& CHILD HEALTH 0191			
			2011-12	2012-13
Initiative:	Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund in the Health - Bureau of program and reallocates its costs to 75% Federal Expenditures Fund in the Health - Bureau of program and 25% Federal Block Grant Fund in the Maternal and Child Health program.			
	FEDERAL BLOCK GRANT FUND			
	Personal Services			18,778
	All Other			1,008
Initiative:	Reorganizes one Health Program Manager position to a Public Service Manager I position and provides All Other funding for STA-CAP expenses.	Iotai	0	19,786
	FEDERAL BLOCK GRANT FUND			
	Personal Services			7,936
	All Other			100
Initiativo	Provides funding for now foderal grant awards	Total	0	8,036
initiative.	Provides funding for new federal grant awards.			
	FEDERAL EXPENDITURES FUND			
	All Other			6,373,261
		Total	0	6,373,261
			2011-12	2012-13
Summary	FEDERAL EXPENDITURES FUND All Other			6,373,261
		Total	0	6,373,261
Summary	FEDERAL BLOCK GRANT FUND		-	-,,
,	Personal Services			26,714
	All Other			1,108
		Total	0	27,822

			2011-12	2012-13
itiative:	Transfers funding for translation and interpretation services from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.			
	GENERAL FUND			
	All Other			(213,000)
		Total	0	(213,000)
	FEDERAL EXPENDITURES FUND			
	All Other			(639,000)
		Total	0	(639,000)
nitiative:	Transfers funding for the patient-centered medical home incentive payment program from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.			
	GENERAL FUND			
	All Other		(611,797)	(646,920)
		Total	(611,797)	(646,920)
	FEDERAL EXPENDITURES FUND			
	All Other		(1,059,780)	(1,114,365)
		Total	(1,059,780)	(1,114,365)
nitiative:	Transfers funding from the Medical Care - Payment to Providers program to the Long Term Care - Human Services program based on the unbundling of rates as required by the Maine Integrated Health Management Solution system.			
	GENERAL FUND			
	All Other		(15,517)	(15,517)
		Total	(15,517)	(15,517)
nitiative:	Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.	, oral	(,)	(,)
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(1,214,669)	
		Total	(1,214,669)	0
	Adjusts funding to align allocations with projected available resources approved by the Revenue			
nitiative:	Forecasting Committee on March 1, 2012.			
nitiative:	Forecasting Committee on March 1, 2012. OTHER SPECIAL REVENUE FUNDS			
nitiative:	Forecasting Committee on March 1, 2012.	_	(290,945)	
nitiative:	Forecasting Committee on March 1, 2012. OTHER SPECIAL REVENUE FUNDS	 Total	(290,945)	0
	Forecasting Committee on March 1, 2012. OTHER SPECIAL REVENUE FUNDS All Other	 Total		0 2012-13
	Forecasting Committee on March 1, 2012. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND	 Total	(290,945) 2011-12	2012-13
	Forecasting Committee on March 1, 2012. OTHER SPECIAL REVENUE FUNDS All Other		(290,945) 2011-12 (627,314)	2012-13 (875,437)
Summary	Forecasting Committee on March 1, 2012. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND All Other	Total Total	(290,945) 2011-12	2012-13
Summary	Forecasting Committee on March 1, 2012. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND All Other FEDERAL EXPENDITURES FUND		(290,945) 2011-12 (627,314) (627,314)	2012-13 (875,437) (875,437)
Summary	Forecasting Committee on March 1, 2012. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND All Other	Total	(290,945) 2011-12 (627,314) (627,314) (1,059,780)	2012-13 (875,437) (875,437) (1,753,365)
Summary Summary	Forecasting Committee on March 1, 2012. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND All Other FEDERAL EXPENDITURES FUND All Other		(290,945) 2011-12 (627,314) (627,314)	2012-13 (875,437) (875,437)
Summary Summary	Forecasting Committee on March 1, 2012. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND All Other FEDERAL EXPENDITURES FUND	Total	(290,945) 2011-12 (627,314) (627,314) (1,059,780)	2012-13 (875,437) (875,437) (1,753,365)

URSING F	ACILITIES 0148			
Initiative:	Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.		2011-12	2012-13
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(224,754)	
		Total	(224,754)	0
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(236,062)	
		Total	(236,062)	0
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS			
	All Other		(460,816)	
		Total	(460,816)	0

nitiative:	Transfers one Community Services Manager position and reallocates the cost from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program, to 60%		2011-12	2012-13
	General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program and adjusts related All Other funding.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(52,610)
	All Other			(1,851)
		Total	0	(54,461)
	OTHER SPECIAL REVENUE FUNDS			(========)
	Personal Services All Other			(52,606)
				(1,851)
		Total	0	(54,457)
nitiative:	Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% General Fund and 50% Other Special Revenue Funds within the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program.			
	GENERAL FUND			
	Personal Services			20,845
	All Other			1,803
		Total	0	22,648
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			20,846
	All Other			1,965
		Total	0	22,811
nitiative:	Provides funding for food supplement bonus money.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		900,000	900,000
		Total	900,000	900,000
nitiative:	Reallocates the cost of all positions in the OMB Division of Regional Business Operations program from 55% General Fund and 45% Other Special Revenue Funds to 64% General Fund and 36% Other Special Revenue Funds. The position detail is on file in the Bureau of the Budget. The additional General Fund Personal Services cost will be offset by reducing All Other in the Office for Family Independence program. These adjustments to 2 of the department's cost allocated programs are intended to insure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs.			
	GENERAL FUND			
	All Other			(837,692)
		Total	0	(837,692)
nitiative:	Transfers one Office Assistant II position funded 50% General Fund and 50% Federal Expenditures Fund from the Bureau of Medical Services program to the Office for Family Independence program, funded 50% General Fund and 50% Other Special Revenue Funds and adjusts All Other for related overhead costs.			
	GENERAL FUND			
	Personal Services			27,209
	All Other			870
		Total	0	28,079
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			27,213
	All Other			1,646

			2011-12	2012-13
Initiative:	Continues one limited-period Social Services Program Specialist II position originally established by Financial Order 00673 F12. This position ends August 17, 2013.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			72,027
	All Other			2,740
		Total	0	74,767
			2011-12	2012-13
Summary -	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(4,556)

(836,870)

(841,426)

72,027

74,767

2.000

(4,547)

901,760

897,213

2,740

0

0

900,000

900,000

Total

Total

Total

Summary - FEDERAL EXPENDITURES FUND

Personal Services All Other

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

Positions - LEGISLATIVE COUNT Personal Services All Other

A - 61

			004/ 10	
nitiative:	Continues one limited-period Public Service Coordinator I position originally established by financial order until March 19, 2016, and provides All Other for a new grant award from the Centers for Medicare and Medicaid Services.		2011-12	2012-13
	FEDERAL EXPENDITURES FUND			
	Personal Services			96,030
	All Other			478,856
		Total	0	574,886
nitiative:	Reallocates 12.5% of the cost of one Social Services Program Specialist I position from the Federal Expenditures Fund in the Bureau of Medical Services program to the General Fund in the Office of Elder Services Central Office program and reduces All Other to fund the reallocation.	. oral		
	GENERAL FUND			
	Personal Services		7,180	7,462
	All Other		(7,180)	(7,462)
		Total	0	0
	FEDERAL EXPENDITURES FUND			
	Personal Services		(3)	1
		Total	(3)	1
Initiative:	Continues one limited-period Nursing Education Consultant position originally established by financial order and provides related All Other funding. This position will end on September 29, 2013.	TOTAL	(0)	·
	FEDERAL EXPENDITURES FUND			
	Personal Services			81,154
	All Other			658,000
		Total	0	739,154
Initiative:	Provides funding to increase the hours of a part-time Legal Services Consultant position to full-time and for related All Other costs.	, oral		, -
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			0.500
	Personal Services			32,763
	All Other			1,277
		Total	0	34,040
			2011-12	2012-13
Summary	GENERAL FUND			
	Personal Services		7,180	7,462
	All Other		(7,180)	(7,462)
		Total	0	0
Summary	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			0.500
	Personal Services		(3)	209,948
	All Other	_		1,138,133
		Total	(3)	1,348,081

			2011-12	2012-13
nitiative:	Transfers funding from the Office of Management and Budget program to the Forensic Services program.			
	GENERAL FUND			
	All Other			(70,914)
		Total	0	(70,914)
nitiative:	Transfers one Community Services Manager position and reallocates the cost from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program, to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program and adjusts related All Other funding.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services All Other			63,130 1,372
		Total	0	64,502
	OTHER SPECIAL REVENUE FUNDS	TUIAI	0	04,002
	Personal Services			42,086
	All Other			1,784
		Total	0	43,870
nitiative:	Reallocates the cost of 3 Public Service Coordinator I positions and one Management Analyst II position and related All Other from 60% General Fund and 40% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the same program.			
	GENERAL FUND			<i>(</i>)
	Personal Services All Other			(33,744)
				(875)
		Total	0	(34,619)
	OTHER SPECIAL REVENUE FUNDS Personal Services			33,744
	All Other			875
		Total	0	34,619
nitiative:	Reallocates 50% of the cost of one Auditor II position and related All Other funding from the Bureau of Medical Services program, Federal Expenditures Fund to the Office of Management and Budget program, Other Special Revenue Funds.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			66,388
	All Other			3,903
		Total	0	70,291
nitiative:	Transfers positions and adjusts funding to restructure the financing of the Riverview Psychiatric Center.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(329,236)
		Total	0	(329,236)
nitiative:	Transfers positions and adjusts funding to restructure the financing of the Dorothea Dix Psychiatric Center.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(309,066)
		Total	0	(309,066)
nitiative:	Continues one limited-period Public Service Executive II position originally established by financial order and provides related All Other funding to continue the work necessary to coordinate statewide health information technology and health information exchange policy. This position will end on February 7, 2014.			
	FEDERAL EXPENDITURES FUND ARRA			
	FEDERAL EXPENDITURES FUND ARRA Personal Services All Other			118,879 4,324

		2011-12	2012-13
Summary - GENERAL FUND			
Positions - LEGISLATIVE COUNT			1.000
Personal Services			29,386
All Other			(70,417)
	Total	0	(41,031)
Summary - OTHER SPECIAL REVENUE FUNDS			
Personal Services			142,218
All Other			(631,740)
	Total	0	(489,522)
Summary - FEDERAL EXPENDITURES FUND ARRA			
Personal Services			118,879
All Other			4,324
	Total	0	123,203

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

Initiative:	Reallocates the cost of all positions in the OMB Division of Regional Business Operations program from 55% General Fund and 45% Other Special Revenue Funds to 64% General Fund and 36% Other Special Revenue Funds. The position detail is on file in the Bureau of the Budget. The additional General Fund Personal Services cost will be offset by reducing All Other in the Office for Family Independence program. These adjustments to 2 of the department's cost allocated programs are intended to insure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs.		2011-12	2012-13
	GENERAL FUND			
	Personal Services			837,692
		Total	0	837,692
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			(837,692)
		Total	0	(837,692)
			2011-12	2012-13
Summary -	GENERAL FUND			
	Personal Services			837,692
		Total	0	837,692
Summary -	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			(837,692)
		Total	0	(837,692)

Initiative:	Transfers one Office Associate I position and related All Other from the Plumbing - Control Over program to the Health - Bureau of program and reallocates 50% of its cost from the Plumbing - Control Over program to the Health - Bureau of program.		2011-12	2012-13
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(50,843)
	All Other			(2,015)
Initiative:	Reduces funding for training and certification of local plumbing inspectors.	Total	0	(52,858)
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(30,829)
			0	
		Total	0	(30,829)
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(50,843)
	All Other			(32,844)
		Total	0	(83,687)
Initiative:			2011-12	2012-13
	Transfers one Senior Health Program Manager position from 100% Federal Block Grant Fund in the Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding.			2012-13
	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and			2012-13
	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding.			-1.000
	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND			-1.000
	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT			
	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	Total		-1.000 (90,478) (3,250)
Initiative:	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	Total	0	-1.000 (90,478)
	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of	Total		-1.000 (90,478) (3,250)
	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program.	Total		-1.000 (90,478) (3,250)
	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program. FEDERAL BLOCK GRANT FUND	Total		-1.000 (90,478) (3,250) (93,728)
	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	Total		-1.000 (90,478) (3,250) (93,728) -1.000
	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	Total Total		-1.000 (90,478) (3,250) (93,728) -1.000 (56,625)
	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services		0	-1.000 (90,478) (3,250) (93,728) -1.000 (56,625) (2,927)
Initiative:	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services		0	-1.000 (90,478) (3,250) (93,728) -1.000 (56,625) (2,927) (59,552)
Initiative:	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other		0	-1.000 (90,478) (3,250) (93,728) -1.000 (56,625) (2,927) (59,552)
Initiative:	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other - FEDERAL BLOCK GRANT FUND		0	-1.000 (90,478) (3,250) (93,728) -1.000 (56,625) (2,927) (59,552) 2012-13
Initiative:	Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers one Comprehensive Health Planner II position and related All Other from Federal Block Grant Fund in the Risk Reduction program to Federal Expenditures Fund within the Health - Bureau of program and reallocates the cost 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds within the Health - Bureau of program. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other - FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT		0	-1.000 (90,478) (3,250) (93,728) -1.000 (56,625) (2,927) (59,552) 2012-13 -2.000

			2011-12	2012-13
nitiative:	Reallocates 50% of the cost of one Office Associate I position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Special Children's Services program.			
	FEDERAL BLOCK GRANT FUND			
	Personal Services			24,830
	All Other			2,015
		Total	0	26,845
			2011-12	2012-13
Summary	- FEDERAL BLOCK GRANT FUND			
	Personal Services			24,830
	All Other			2,015
			_	00.045
		Total	0	26,845
TATE-FUI	NDED FOSTER CARE/ADOPTION ASSISTANCE 0139	Total	0	26,845
TATE-FUI	NDED FOSTER CARE/ADOPTION ASSISTANCE 0139	Total		
TATE-FUI	NDED FOSTER CARE/ADOPTION ASSISTANCE 0139 Provides funding for a new grant award for preventive intervention, foster care placement, reunification and adoption assistance. The initiative also reduces funding in the Personal Services line category to bring the allocation to zero.	1	0 2011-12	26,845 2012-13
	Provides funding for a new grant award for preventive intervention, foster care placement, reunificatior and adoption assistance. The initiative also reduces funding in the Personal Services line category to	1		
	Provides funding for a new grant award for preventive intervention, foster care placement, reunification and adoption assistance. The initiative also reduces funding in the Personal Services line category to bring the allocation to zero.	1		
	Provides funding for a new grant award for preventive intervention, foster care placement, reunification and adoption assistance. The initiative also reduces funding in the Personal Services line category to bring the allocation to zero. FEDERAL EXPENDITURES FUND	1	2011-12	2012-13
	Provides funding for a new grant award for preventive intervention, foster care placement, reunification and adoption assistance. The initiative also reduces funding in the Personal Services line category to bring the allocation to zero. FEDERAL EXPENDITURES FUND Personal Services	1	2011-12 (220)	2012-13 (231)
	Provides funding for a new grant award for preventive intervention, foster care placement, reunification and adoption assistance. The initiative also reduces funding in the Personal Services line category to bring the allocation to zero. FEDERAL EXPENDITURES FUND Personal Services	n 	2011-12 (220) 495,620	2012-13 (231) 1,176,147
nitiative:	Provides funding for a new grant award for preventive intervention, foster care placement, reunification and adoption assistance. The initiative also reduces funding in the Personal Services line category to bring the allocation to zero. FEDERAL EXPENDITURES FUND Personal Services	n 	2011-12 (220) 495,620 495,400	2012-13 (231) 1,176,147 1,175,916
nitiative:	Provides funding for a new grant award for preventive intervention, foster care placement, reunification and adoption assistance. The initiative also reduces funding in the Personal Services line category to bring the allocation to zero. FEDERAL EXPENDITURES FUND Personal Services All Other - FEDERAL EXPENDITURES FUND Personal Services	n 	2011-12 (220) 495,620 495,400 2011-12 (220)	2012-13 (231) 1,176,147 1,175,916 2012-13 (231)
nitiative:	Provides funding for a new grant award for preventive intervention, foster care placement, reunification and adoption assistance. The initiative also reduces funding in the Personal Services line category to bring the allocation to zero. FEDERAL EXPENDITURES FUND Personal Services All Other - FEDERAL EXPENDITURES FUND	n 	2011-12 (220) 495,620 495,400 2011-12	2012-13 (231) 1,176,147 1,175,916 2012-13

nitiative:	Transfers one Public Health Nurse Consultant position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health -		2011-12	2012-13
	Bureau of program.			
	FEDERAL BLOCK GRANT FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(89,769)
	All Other	_		(3,706)
		Total	0	(93,475)
Initiative:	Transfers one Office Associate II position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates 55% of the cost from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.			
	FEDERAL BLOCK GRANT FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(29,274)
	All Other			(1,786)
		 Total	0	(31,060)
Initiative:	Transfers and reallocates 25% of the cost of one Office Specialist Manager position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.	Total	Ŭ	(01,000)
	FEDERAL BLOCK GRANT FUND			
	Personal Services			(16,493)
	All Other			(777)
		Total	0	(17,270)
			2011-12	2012-13
Summary -	FEDERAL BLOCK GRANT FUND			
	Positions - LEGISLATIVE COUNT			-2.000
	Personal Services			(135,536)
	All Other			(6,269)
		Total	0	(141,805)
VILD MUSH	IROOM HARVESTING FUND Z128			
			2011-12	2012-13
Initiative:	Provides funding for program operations.			
	OTHER SPECIAL REVENUE FUNDS			
				5,780
	All Other	-		
	All Other	Total	0	5,780
		Total	0 2011-12	5,780 2012-13
Summary -	OTHER SPECIAL REVENUE FUNDS	 Total		2012-13
Summary -		_	2011-12	2012-13 5,780
Summary -	OTHER SPECIAL REVENUE FUNDS	Total		2012-13
Summary -	• OTHER SPECIAL REVENUE FUNDS All Other	_	2011-12	2012-13 5,780
Summary -	• OTHER SPECIAL REVENUE FUNDS All Other <u>Total Agency/Department</u>	_	2011-12	2012-13 5,780 5,780
Summary -	• OTHER SPECIAL REVENUE FUNDS All Other <u>Total Agency/Department</u> All Funds	_	2011-12 0 3,659,191	2012-13 5,780 5,780 13,274,477
Summary -	• OTHER SPECIAL REVENUE FUNDS All Other <u>Total Agency/Department</u> All Funds GENERAL FUND	_	2011-12 0 3,659,191 4,373,906	2012-13 5,780 5,780 13,274,477 3,385,521
Summary -	• OTHER SPECIAL REVENUE FUNDS All Other Total Agency/Department All Funds GENERAL FUND FEDERAL EXPENDITURES FUND	_	2011-12 0 3,659,191 4,373,906 525,616	2012-13 5,780 5,780 13,274,477 3,385,521 9,971,304
Summary -	• OTHER SPECIAL REVENUE FUNDS All Other Total Agency/Department All Funds GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS	_	2011-12 0 3,659,191 4,373,906 525,616 (1,066,430)	2012-13 5,780 5,780 13,274,477 3,385,521 9,971,304 225,610
Summary -	• OTHER SPECIAL REVENUE FUNDS All Other Total Agency/Department All Funds GENERAL FUND FEDERAL EXPENDITURES FUND	_	2011-12 0 3,659,191 4,373,906 525,616	2012-13 5,780 5,780 13,274,477 3,385,521 9,971,304

			2011-12	2012-13
Initiative:	Provides funding for indigent legal services, including attorney fees, private investigators and expert witness fees.			
	GENERAL FUND			
	All Other		400,000	
		Total	400,000	0
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		90,000	90,000
		Total	90,000	90,000
			2011-12	2012-13
Summary	- GENERAL FUND		100.000	
	All Other		400,000	
		Total	400,000	0
Summary	- OTHER SPECIAL REVENUE FUNDS			
	All Other		90,000	90,000
				90,000
		Total	90,000	30,000
	Total Agency/Department	Total	90,000	30,000
	Total Agency/Department	Total		
	<u>Total Agency/Department</u> All Funds GENERAL FUND	Total	90,000 490,000 400,000	90,000

			2011-12	2012-13
itiative:	Reorganizes 2 seasonal Fish Culturist positions to 2 full-time Fish Culturist positions and reallocates the cost from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.		2011-12	2012-13
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			2.000
	Positions - FTE COUNT			-1.154
	Personal Services			(7,492)
		Total	0	(7,492)
	FEDERAL EXPENDITURES FUND			,
	Personal Services			48,963
		Total	0	48,963
Initiative:	Reorganizes one Biologist III position to a Biologist II position and reallocates the cost from 70% Federal Expenditures Fund and 30% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries Operations program. Reorganizes one Biologist III position to a Biologist II position and reallocates the cost from 100% General Fund to 15% General Fund and 35% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries Operations program.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			51,343
		Total	0	51,343
Initiative:	Reorganizes one Public Service Manager I position to a Biologist II position and reallocates the cost from 65% Federal Expenditures Fund and 35% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries program and 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
		Total	0.000	-1.000
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			(39,845)
		Total	0	(39,845)
			2011-12	2012-13
Summary -	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Positions - FTE COUNT			-1.154
	Personal Services			(7,492)
		Total	0	(7,492)
Summary -	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			2.000
	Personal Services			60,461
		Total	0	60,461

			2011-12	2012-13
Initiative:	Establishes one Public Service Coordinator II position in the Office of the Commissioner - Inland Fisheries and Wildlife program to serve as an assistant to the commissioner. Eliminates one Public Service Coordinator I position in the Public Information and Education, Division of program that was established in Public Law 2011, chapter 380 to deal with landowner relations.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			86,606
		Total	0	86,606
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			86,606
		Total	0	86,606
UBLIC IN	FORMATION AND EDUCATION DIVISION OF 0729			
	FORMATION AND EDUCATION DIVISION OF 0729		2011-12	2012-13
UBLIC IN	Establishes one Public Service Coordinator II position in the Office of the Commissioner - Inland Fisheries and Wildlife program to serve as an assistant to the commissioner. Eliminates one Public Service Coordinator I position in the Public Information and Education, Division of program that was established in Public Law 2011, chapter 380 to deal with landowner relations.		2011-12	2012-13
	Establishes one Public Service Coordinator II position in the Office of the Commissioner - Inland Fisheries and Wildlife program to serve as an assistant to the commissioner. Eliminates one Public Service Coordinator I position in the Public Information and Education, Division of program that was		2011-12	2012-13
	Establishes one Public Service Coordinator II position in the Office of the Commissioner - Inland Fisheries and Wildlife program to serve as an assistant to the commissioner. Eliminates one Public Service Coordinator I position in the Public Information and Education, Division of program that was established in Public Law 2011, chapter 380 to deal with landowner relations.		2011-12 -1.000	2012-13 -1.000
	Establishes one Public Service Coordinator II position in the Office of the Commissioner - Inland Fisheries and Wildlife program to serve as an assistant to the commissioner. Eliminates one Public Service Coordinator I position in the Public Information and Education, Division of program that was established in Public Law 2011, chapter 380 to deal with landowner relations. OTHER SPECIAL REVENUE FUNDS	Total		
	Establishes one Public Service Coordinator II position in the Office of the Commissioner - Inland Fisheries and Wildlife program to serve as an assistant to the commissioner. Eliminates one Public Service Coordinator I position in the Public Information and Education, Division of program that was established in Public Law 2011, chapter 380 to deal with landowner relations. OTHER SPECIAL REVENUE FUNDS	Total	-1.000	-1.000
Initiative:	Establishes one Public Service Coordinator II position in the Office of the Commissioner - Inland Fisheries and Wildlife program to serve as an assistant to the commissioner. Eliminates one Public Service Coordinator I position in the Public Information and Education, Division of program that was established in Public Law 2011, chapter 380 to deal with landowner relations. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT - OTHER SPECIAL REVENUE FUNDS	Total	-1.000 -1.000	-1.000 -1.000 2012-13
Initiative:	Establishes one Public Service Coordinator II position in the Office of the Commissioner - Inland Fisheries and Wildlife program to serve as an assistant to the commissioner. Eliminates one Public Service Coordinator I position in the Public Information and Education, Division of program that was established in Public Law 2011, chapter 380 to deal with landowner relations. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	-1.000 -1.000	-1.000

			2011-12	2012-13
Initiative:	Reorganizes one Biologist III position to a Biologist II position and reallocates the cost from 70% Federal Expenditures Fund and 30% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries Operations program. Reorganizes one Biologist III position to a Biologist II position and reallocates the cost from 100% General Fund to 15% General Fund and 35% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 35% Federal Expenditures Fund and 15% General Fund and 35% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 35% Federal Expenditures Fund and 15% General Fund in the Fisheries operations program.		2011-12	2012-13
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
		Total	0.000	-1.000
	FEDERAL EXPENDITURES FUND			
	Personal Services			(15,388)
		Total	0	(15,388)
nitiative:	Reorganizes one Office Associate I position to a Biologist I position and reallocates the cost from 60% General Fund and 40% Federal Expenditures Fund to 49.5% General Fund and 50.5% Federal Expenditures Fund within the same program.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			10,740
		Total	0	10,740
Initiative:	Reorganizes one Public Service Manager I position to a Biologist II position and reallocates the cost from 65% Federal Expenditures Fund and 35% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries program and 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			24,647
		Total	0	24,647
			2011-12	2012-13
Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		_		-1.000
		Total	0.000	-1.000
Summary -	FEDERAL EXPENDITURES FUND			
	Personal Services			19,999
		Total	0	19,999
	Total Agency/Department			
	All Funds			159,574
	GENERAL FUND			(7,492)
	FEDERAL EXPENDITURES FUND			80,460
				-,

OTHER SPECIAL REVENUE FUNDS

86,606

nitiative:			2011-12	2012-13
	Provides funding for the increase in contracted court security to provide entry screening in the courthouses.			
	GENERAL FUND			
	All Other			788,312
		Total	0	788,312
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(63,900)	(63,900)
		Total	(63,900)	(63,900)
Initiative:	Adjusts funding to align allocations with projected available resources.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(186,500)	(186,500)
		Total	(186,500)	(186,500)
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(143,991)	(165,321)
		Total	(143,991)	(165,321)
			2011-12	2012-13
	- GENERAL FUND			
Summary				
Summary	All Other			788,312
Summary	All Other	Total	0	788,312 788,312
-	All Other	Total	0	
-		Total	0 (394,391)	
-	- OTHER SPECIAL REVENUE FUNDS	Total Total		788,312
-	- OTHER SPECIAL REVENUE FUNDS All Other		(394,391)	788,312 (415,721)
-	- OTHER SPECIAL REVENUE FUNDS All Other <u>Total Agency/Department</u>		(394,391) (394,391)	788,312 (415,721) (415,721)
-	- OTHER SPECIAL REVENUE FUNDS All Other		(394,391)	788,312 (415,721)

			2011-12	2012-13
nitiative:	Transfers and reallocates the cost of 2 Statistician II positions from 100% in Administration - Bureau Labor Standards program, Federal Expenditures Fund to 55% in the Safety Education and Training Programs program, Other Special Revenue Funds and 45% Administration - Bureau Labor Standards program, Federal Expenditures Fund. Also, reallocates 15% of the cost of one Planning and Research Associate II position and 45% of the cost one Statistician III position from the Safety Education - Bureau Labor Standards program, Federal Expenditures Fund.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(23,046)	(24,599)
		Total	(23,046)	(24,599)
Initiative:	Reduces funding to bring expenditures in line with anticipated federal grant awards.			
	FEDERAL EXPENDITURES FUND			
	All Other		(210,581)	(210,581)
		Total	(210,581)	(210,581)
Initiative:	Decreases funding to bring allocations in line with dedicated revenues and transfers.			
	FEDERAL EXPENDITURES FUND			
	All Other			(185)
		Total	0	(185)
			2011-12	2012-13
Summary	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(23,046)	(24,599)
	All Other		(210,581)	(210,766)
		Total	(233,627)	(235,365)

			2011-12	2012-13
nitiative:	Adjusts funding to recognize additional information technology management fees not currently budgeted and transfers funding for other information technology management fees from various Federal Expenditures Fund and Other Special Revenue Funds programs to the Administration - Labor program, Other Special Revenue Funds as part of the implementation of an indirect cost allocation plan.		2011-12	2012-13
	OTHER SPECIAL REVENUE FUNDS			
	All Other		288,224	288,224
		Total	288,224	288,224
Initiative:	Transfers funding for indirect costs from Blind and Visually Impaired - Division for the program, the Rehabilitation Services program and the Employment Services Activity program to the Administration - Labor program.			
	GENERAL FUND			
	All Other		107,268	107,268
		Total	107,268	107,268
Initiative:	Transfers funding for indirect costs to meet required percentage of the federal indirect cost rate from the Maine Centers for Women, Work and Community program to the Administration - Labor program.			
	GENERAL FUND			
	All Other		16,796	16,796
		Total	16,796	16,796
Initiative:	Transfers 9 positions currently allocated in the General Fund, Federal Expenditures Fund and Other Special Revenue Funds within the Administration-Labor program from Federal Expenditures Fund to Other Special Revenue Funds. In addition, the portion of the positions' costs currently funded in the Federal Expenditures Fund is reallocated to the Other Special Revenue Funds. Position allocation detail is on file in the Bureau of the Budget. Also adjusts All Other funding between several Other Special Revenue Funds and Federal Expenditures Fund programs related to implementing the federally-approved indirect cost allocation plan.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		-9.000	-9.000
	Personal Services		(662,790)	(668,993)
	All Other	_	(2,481,072)	(2,480,296)
		Total	(3,143,862)	(3,149,289)
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		9.000	9.000
	Personal Services		662,790	668,993
	All Other		2,114,084	2,114,189
		Total	2,776,874	2,783,182
Initiative:	Reorganizes one Assistant to the Commissioner for Public Affairs position from range 29 to range 35 and one Office Associate II position to a Public Service Coordinator I position in the Administration - Labor program, transfers one Office Associate II position and one Customer Representative Associate I - Employment position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Administration - Labor program and reallocates a portion of the cost of one Clerk IV position from the Safety Education and Training Programs program to the Administration - Labor program. Position form the Safety Education and Training Programs program to the Administration - Labor program. Position form the Safety Education and Training Programs program to the Administration - Labor program.			
	GENERAL FUND			
	Personal Services		12,808	20,416
		Total	12,808	20,416
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		2.000	2.000
	Personal Services		112,097	154,584
		Total	112,097	154,584
			2011-12	2012-13
Summary	GENERAL FUND			
	Personal Services		12,808	20,416
	All Other		124,064	124,064
		Total	136,872	144,480
Summary	FEDERAL EXPENDITURES FUND	Total	136,872	144,480

•			2011-12	2012-13
Summary	- FEDERAL EXPENDITURES FUND		/·	
	Personal Services		(662,790)	(668,993)
	All Other	_	(2,481,072)	(2,480,296)
		Total	(3,143,862)	(3,149,289)
Summary	- OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		11.000	11.000
	Personal Services		774,887	823,577
	All Other		2,402,308	2,402,413
		Total	3,177,195	3,225,990
	VISUALLY IMPAIRED - DIVISION FOR THE 0126			
			2011-12	2012-13
Initiative:	Transfers funding for indirect costs from Blind and Visually Impaired - Division for the program, the Rehabilitation Services program and the Employment Services Activity program to the Administration - Labor program.			
	GENERAL FUND			
	All Other		(19,272)	(19,272)
		Total	(19,272)	(19,272)
			2011-12	2012-13
Summary	- GENERAL FUND			
	All Other		(19,272)	(19,272)
		Total	(19,272)	(19,272)

nitiative:	Adjusts funding to recognize additional information technology management fees not currently budgeted and transfers funding for other information technology management fees from various Federal Expenditures Fund and Other Special Revenue Funds programs to the Administration - Labor program, Other Special Revenue Funds as part of the implementation of an indirect cost allocation plan.		2011-12	2012-13
	FEDERAL EXPENDITURES FUND			
	All Other		(126,680)	(126,680)
	OTHER SPECIAL REVENUE FUNDS	Total	(126,680)	(126,680)
	All Other		(305)	(244)
		Total	(305)	(244)
nitiative:	Reallocates the cost of one Principal Economic Research Analyst position for one-time only from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds within the same program and provides funding for All Other costs related to technology and rent.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			(28,447)
		Total	0	(28,447)
	OTHER SPECIAL REVENUE FUNDS Personal Services			28,447
	All Other			43,021
		Total	0	71,468
nitiative:	Continues 2 limited-period Office Associate II positions and 10 limited-period Customer Representative Associate I positions, established by Financial Order 006308 F1, through June 8, 2013.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			567,773
	All Other		0	7,722 575,495
nitiative:	Transfers 9 positions currently allocated in the General Fund, Federal Expenditures Fund and Other Special Revenue Funds within the Administration-Labor program from Federal Expenditures Fund to Other Special Revenue Funds. In addition, the portion of the positions' costs currently funded in the Federal Expenditures Fund is reallocated to the Other Special Revenue Funds. Position allocation detail is on file in the Bureau of the Budget. Also adjusts All Other funding between several Other Special Revenue Funds and Federal Expenditures Fund programs related to implementing the federally-approved indirect cost allocation plan.	Total	Ŭ	010,400
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(7,293)	(5,959)
		Total	(7,293)	(5,959)
Initiative:	Continues the following limited-period positions through June 8, 2013: 5 Claims Adjudicator positions, 10 Customer Representative Associate I Employment positions, 7 Customer Representative Specialist Benefits positions, 5 Hearings Examiner positions, 4 Office Assistant II positions and one Secretary Legal position. These positions were originally established by financial order and continued in Public Law 2011, chapter 380.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			1,647,365
	All Other			22,404
		Total	0	1,669,769
nitiative:	Provides funding for payment of unemployment benefits.			
	EMPLOYMENT SECURITY TRUST FUND			
	All Other			76,171,120
		Total	0	76,171,120
nitiative:	Decreases funding to bring allocations in line with dedicated revenues and transfers.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(24)	(113)
		Total	(24)	(113)

		2011-12	2012-13
Summary - FEDERAL EXPENDITURES FUND			
Personal Services			2,186,691
All Other		(126,680)	(96,554)
	Total	(126,680)	2,090,137
Summary - OTHER SPECIAL REVENUE FUNDS			
Personal Services			28,447
All Other		(7,622)	36,705
	Total	(7,622)	65,152
Summary - EMPLOYMENT SECURITY TRUST FUND			
All Other			76,171,120
	Total	0	76,171,120

			2011-12	2012-13
nitiative:	Adjusts funding to recognize additional information technology management fees not currently budgeted and transfers funding for other information technology management fees from various Federal Expenditures Fund and Other Special Revenue Funds programs to the Administration - Labor program, Other Special Revenue Funds as part of the implementation of an indirect cost allocation plan.			
	FEDERAL EXPENDITURES FUND			
	All Other		(59,024)	(59,024)
		Total	(59,024)	(59,024)
	OTHER SPECIAL REVENUE FUNDS		<i>(</i>)	()
	All Other		(6,378)	(6,380)
		Total	(6,378)	(6,380)
	COMPETITIVE SKILLS SCHOLARSHIP FUND All Other		(860)	(860)
		Total	(860)	(860)
Initiative:	Transfers funding for indirect costs from Blind and Visually Impaired - Division for the program, the Rehabilitation Services program and the Employment Services Activity program to the Administration - Labor program.	- Ctai	(000)	(000)
	GENERAL FUND			
	All Other		(45,092)	(45,092)
Initiative:	Transfers 9 positions currently allocated in the General Fund, Federal Expenditures Fund and Other Special Revenue Funds within the Administration-Labor program from Federal Expenditures Fund to Other Special Revenue Funds. In addition, the portion of the positions' costs currently funded in the Federal Expenditures Fund is reallocated to the Other Special Revenue Funds. Position allocation detail is on file in the Bureau of the Budget. Also adjusts All Other funding between several Other Special Revenue Funds and Federal Expenditures Fund programs related to implementing the federally-approved indirect cost allocation plan.	Total	(45,092)	(45,092)
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(6,850)	(6,886)
Initiative:	Reduces the hours of one Program Manager Employment and Training position from 80 hours to 58 hours biweekly in the Employment Services Activity program to fund the cost of position reorganizations and reallocations in the Administration - Labor program.	Total	(6,850)	(6,886)
	GENERAL FUND			
	GENERAL FUND Personal Services		(12,808)	(21,640)
		 Total	(12,808)	(21,640)
Initiative:		Total		
Initiative:	Personal Services	 Total		
Initiative:	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers.	Total		
Initiative:	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers. OTHER SPECIAL REVENUE FUNDS	Total Total	(12,808)	(21,640)
Initiative:	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers. OTHER SPECIAL REVENUE FUNDS		(12,808) (231) (231)	(21,640) (320) (320)
	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers. OTHER SPECIAL REVENUE FUNDS		(12,808)	(21,640)
	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND Personal Services		(12,808) (231) (231) 2011-12 (12,808)	(21,640) (320) (320) 2012-13 (21,640)
	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND	Total	(12,808) (231) (231) 2011-12 (12,808) (45,092)	(21,640) (320) (320) 2012-13 (21,640) (45,092)
Summary -	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND Personal Services All Other		(12,808) (231) (231) 2011-12 (12,808)	(21,640) (320) (320) 2012-13 (21,640)
Summary -	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND Personal Services	Total	(12,808) (231) (231) 2011-12 (12,808) (45,092) (57,900)	(21,640) (320) (320) 2012-13 (21,640) (45,092) (66,732)
Summary -	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND	Total	(12,808) (231) (231) 2011-12 (12,808) (45,092)	(21,640) (320) (320) 2012-13 (21,640) (45,092)
Summary - Summary -	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND	Total Total Total	(12,808) (231) (231) 2011-12 (12,808) (45,092) (57,900) (59,024)	(21,640) (320) (320) 2012-13 (21,640) (45,092) (66,732) (59,024)
Summary - Summary -	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND All Other	Total Total Total	(12,808) (231) (231) 2011-12 (12,808) (45,092) (57,900) (59,024)	(21,640) (320) (320) 2012-13 (21,640) (45,092) (66,732) (59,024)
Summary - Summary -	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS	Total Total Total	(12,808) (231) (231) 2011-12 (12,808) (45,092) (57,900) (59,024) (59,024)	(21,640) (320) (320) 2012-13 (21,640) (45,092) (66,732) (59,024) (59,024)
Summary - Summary - Summary -	Personal Services Decreases funding to bring allocations in line with dedicated revenues and transfers. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS	Total Total Total Total	(12,808) (231) (231) 2011-12 (12,808) (45,092) (57,900) (59,024) (59,024) (13,459)	(21,640) (320) (320) 2012-13 (21,640) (45,092) (66,732) (59,024) (59,024) (13,586)

itiative:	Transfers funding from the Maine Centers for Women, Work and Community program to the Labor Relations Board program to cover per diem payments to Maine Labor Relations Board members.		2011-12	2012-13
	GENERAL FUND			
	Personal Services			2,000
		Total	0	2,000
			2011-12	2012-13
Summary ·	GENERAL FUND			
	Personal Services			2,000
		Total	0	2,000
AINE CEN	TERS FOR WOMEN, WORK AND COMMUNITY 0132			
Initiative:	Transfers funding for indirect costs to meet required percentage of the federal indirect cost rate from the Maine Centers for Women, Work and Community program to the Administration - Labor program.		2011-12	2012-13
	GENERAL FUND			
	All Other		(16,796)	(16,796)
		Total	(16,796)	(16,796)
Initiative:	Transfers funding from the Maine Centers for Women, Work and Community program to the Labor Relations Board program to cover per diem payments to Maine Labor Relations Board members.			
	GENERAL FUND			
	All Other			(2,000)
		Total	0	(2,000)
			2011-12	2012-13
Summary	GENERAL FUND		(40,700)	(40,700)
	All Other	—	(16,796)	(18,796)
		Total	(16,796)	(18,796)

nitiative:	Transfers one Occupational Health Specialist position and one Occupational Safety Engineer position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund. Reallocates 50% of the cost of one Occupational Health and Safety Program Supervisor position, one Office Associate II position and one Occupational Safety Engineer position, and 40% of the cost of one Director of Industrial Safety position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and reduces All Other to align the budget with expected federal grant revenue.		2011-12	2012-13
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		2.000	2.000
	Personal Services		268,759	273,575
	All Other		(118,076)	(118,076)
		Total	150,683	155,499
Initiative:	Transfers one Occupational Safety Engineer position from the Regulation and Enforcement program, Federal Expenditures Fund to the Safety Education and Training Programs program, Other Special Revenue Funds. Reallocates 50% of the cost of one Occupational Health Specialist position from the Regulation and Enforcement program, Federal Expenditures Fund to the Safety Education and Training Programs program, Other Special Revenue Funds.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(103,984)	(106,648)
		Total	(103,984)	(106,648)
Initiative:	Reallocates the cost of one Director Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Federal Expenditures Fund; 9% Regulation and Enforcement program, Federal Expenditures Fund and 51% Safety Education and Training Programs program, Other Special Revenue Funds to 34.5% Administration - Bureau of Labor Standards, General Fund, 5.5% Federal Expenditures Fund, and 60% Safety Education and Training Programs program, Other Special Revenue Funds.			
	FEDERAL EXPENDITURES FUND			
	Personal Services		(24,162)	(23,760)
		Total	(24,162)	(23,760)
Initiative:	Decreases funding to bring allocations in line with dedicated revenues and transfers.			
	FEDERAL EXPENDITURES FUND			
	All Other		(191)	
		Total	(191)	0
		Total		-
Summarv		Total	(191) 2011-12	0 2012-13
Summary	FEDERAL EXPENDITURES FUND	Total	2011-12	2012-13
Summary -		Total		-
Summary	FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	2011-12 1.000	2012-13 1.000

			2011-12	2012-13
nitiative:	Adjusts funding to recognize additional information technology management fees not currently budgeted and transfers funding for other information technology management fees from various Federal Expenditures Fund and Other Special Revenue Funds programs to the Administration - Labor program, Other Special Revenue Funds as part of the implementation of an indirect cost allocation plan.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(429)	(430)
		Total	(429)	(430)
Initiative:	Transfers funding for indirect costs from Blind and Visually Impaired - Division for the program, the Rehabilitation Services program and the Employment Services Activity program to the Administration - Labor program.			
	GENERAL FUND			
	All Other		(42,904)	(42,904)
		Total	(42,904)	(42,904)
Initiative:	Transfers 9 positions currently allocated in the General Fund, Federal Expenditures Fund and Other Special Revenue Funds within the Administration-Labor program from Federal Expenditures Fund to Other Special Revenue Funds. In addition, the portion of the positions' costs currently funded in the Federal Expenditures Fund is reallocated to the Other Special Revenue Funds. Position allocation detail is on file in the Bureau of the Budget. Also adjusts All Other funding between several Other Special Revenue Funds and Federal Expenditures Fund programs related to implementing the federally-approved indirect cost allocation plan.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(4,938)	(4,964)
		Total	(4,938)	(4,964)
Initiative:	Decreases funding to bring allocations in line with dedicated revenues and transfers.		())	())
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(167)	(231)
		Total	(167)	(231)
			2011-12	2012-13
Summary -	GENERAL FUND			
	All Other		(42,904)	(42,904)
		Total	(42,904)	(42,904)
Summary -	OTHER SPECIAL REVENUE FUNDS			
	All Other		(5,534)	(5,625)
		Total	(5,534)	(5,625)

			2011-12	2012-13
nitiative:	Reduces funding in order to align budget with annual revenue collected.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(632,914)	(466,471)
		Total	(632,914)	(466,471)
nitiative:	Transfers one Occupational Health Specialist position and one Occupational Safety Engineer position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund. Reallocates 50% of the cost of one Occupational Health and Safety Program Supervisor position, one Office Associate II position and one Occupational Safety Engineer position, and 40% of the cost of one Director of Industrial Safety position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and reduces All Other to align the budget with expected federal grant revenue.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(268,759)	(273,575)
Initiative:	Transfers and reallocates the cost of 2 Statistician II positions from 100% in Administration - Bureau Labor Standards program, Federal Expenditures Fund to 55% in the Safety Education and Training Programs program, Other Special Revenue Funds and 45% Administration - Bureau Labor Standards program, Federal Expenditures Fund. Also, reallocates 15% of the cost of one Planning and Research Associate II position and 45% of the cost one Statistician III position from the Safety Education and Training Programs program, Other Special Revenue Funds to Administration - Bureau Labor Standards program, Federal Expenditures Fund.	Total	(268,759)	(273,575)
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		2.000	2.000
	Personal Services		23,046	24,599
		Total	23,046	24,599
nitiative:	Transfers one Occupational Safety Engineer position from the Regulation and Enforcement program, Federal Expenditures Fund to the Safety Education and Training Programs program, Other Special Revenue Funds. Reallocates 50% of the cost of one Occupational Health Specialist position from the Regulation and Enforcement program, Federal Expenditures Fund to the Safety Education and Training Programs program, Other Special Revenue Funds.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		103,984	106,648
		Total	103,984	106,648
Initiative:	Reallocates the cost of one Director Bureau of Labor Standards position, one Public Service Manager Il position and one Office Specialist I position from 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Federal Expenditures Fund; 9% Regulation and Enforcement program, Federal Expenditures Fund and 51% Safety Education and Training Programs program, Other Special Revenue Funds to 34.5% Administration - Bureau of Labor Standards, General Fund, 5.5% Federal Expenditures Fund, and 60% Safety Education and Training Programs program, Other Special Revenue Funds.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		24,162	23,760
		Total	24,162	23,760
Initiative:	Reorganizes one Assistant to the Commissioner for Public Affairs position from range 29 to range 35 and one Office Associate II position to a Public Service Coordinator I position in the Administration - Labor program, transfers one Office Associate II position and one Customer Representative Associate I - Employment position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Administration - Labor program and reallocates a portion of the cost of one Clerk IV position from the Safety Education and Training Programs program to the Administration - Labor program. Position details on file in the Bureau of the Budget.		, -	., .
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(110,792)	(115,528)
		Total	(110,792)	(115,528)
			0044.45	0040.45
Summary	OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
ounnary			1 000	1 000

Positions - LEGISLATIVE COUNT

-1.000

-1.000

		2011-12	2012-13	
Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		(228,359)	(234,096)	
All Other		(632,914)	(466,471)	
	Total	(861,273)	(700,567)	
Total Agency/Department				
All Funds		(1,252,400)	77,411,950	
GENERAL FUND			(1,224)	
FEDERAL EXPENDITURES FUND		(3,540,847)	(1,328,450)	
OTHER SPECIAL REVENUE FUNDS		2,289,307	2,571,364	
EMPLOYMENT SECURITY TRUST FUND			76,171,120	
COMPETITIVE SKILLS SCHOLARSHIP FUND		(860)	(860)	

to the Department of Administrative and Financial Services. Financial and Personnel Services - Division of program, and reorganizes the position to Staff Accountant position. THER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services Transfers one Marine Resource Scientist position funded 75% General Fund and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds and transfers one Marine Resource Expenditures Fund within the same program. GENERAL FUND Positions - LEGISLATIVE COUNT Presonal Services All Other Positions - LEGISLATIVE COUNT Presonal Services All Other Personal Services COTHER SPECIAL REVENUE FUNDS Personal Services Personal Services Personal Services Personal Services All Other Personal Services Personal Services Personal Services All Other Personal Services Personal Services Personal Services All Other Personal Services Personal Services All Other Personal Services Personal				2011-12	2012-13
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OTHER SPECIAL REVENUE FUNDS 53,517 Personal Services 53,517 All Other 52,558 Unitative: Transfers one vacent Murine Resources Scientist I position from the Department of Marine Resources 0 OTHER SPECIAL REVENUE FUNDS 0 Positions - LEGISLATIVE COUNT 1,000 Personal Services - Division form the same program. 1,000 Transfers one Marine Resources Scientist I position funded 75% General Fund and 25% Federal 1,000 Expenditures Fund Vithin the same program. 1,000 Personal Services 1,000 Relations - LEGISLATIVE COUNT 1,000 Personal Services 1,000 All Other 1,000 Personal Services -1,000 All Other -1,000 Personal Services -1,000 Personal Services -1,000 Personal Services -1,000 </td <td></td> <td>All Other</td> <td></td> <td></td> <td>(1,606)</td>		All Other			(1,606)
Personal Services 25,512 All Other 0,512 Control 1,512 Tanalers one vacant Maine Resources Scientist I position from the Department of Marine Resources to the Department of Administrative and Financial and Personal Bervices - Division of program, and recognizes the position to a Senior Suff Accountant position. OTHER SPECIAL REVENUE FUNDS Personal Services COUNT Personal Service COUNT Personal Service COUNT			Total	0	(55,118)
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Total Total (11,484) (11,488) Initiative: Provides funding to correct negative allocations in the program. Total 51,433 51,433 All Other Total Total 51,433 51,433 51,433 Initiative: Reorganizes one Microbiologist II position to a Microbiologist III position and reduces All Other to fund the reorganization. Total 51,433 51,433 GENERAL FUND Personal Services 9,645 9,645 1000000000000000000000000000000000000		OTHER SPECIAL REVENUE FUNDS			
Initiative: Provides funding to correct negative allocations in the program. OTHER SPECIAL REVENUE FUNDS 51,433 All Other 51,433 Total 51,433 Total 51,433 Beorganizes one Microbiologist II position to a Microbiologist III position and reduces All Other to fund the reorganization. 51,433 GENERAL FUND Personal Services 9,645		Personal Services		(11,484)	(11,488)
OTHER SPECIAL REVENUE FUNDS 51,433 51,433 All Other Total 51,433 51,433 Total 51,433 51,433 51,433 nitiative: Reorganizes one Microbiologist II position to a Microbiologist III position and reduces All Other to fund the reorganization. State 9,645			Total	(11,484)	(11,488)
All Other 51,433 51,433 Total 51,433 51,433 Total 51,433 51,433 Beneral Fund Fund 9,645	nitiative:	Provides funding to correct negative allocations in the program.			
All Other 51,433 51,433 Total 51,433 51,433 Initiative: Reorganizes one Microbiologist II position to a Microbiologist III position and reduces All Other to fund the reorganization. 51,433 51,433 GENERAL FUND Personal Services 9,645		OTHER SPECIAL REVENUE FUNDS			
Anitiative: Reorganizes one Microbiologist II position to a Microbiologist III position and reduces All Other to fund GENERAL FUND Personal Services 9,645				51,433	51,433
the reorganization. GENERAL FUND Personal Services 9,645			Total	51,433	51,433
Personal Services 9,645	nitiative:				
		GENERAL FUND			
All Other (9,645)		Personal Services			9,645
		All Other			(9,645)

		2011-12	2012-13
Summary - GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		3,918	11,741
All Other		(3,918)	(11,741)
	Total	0	0
ummary - FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		17,704	(36,408)
All Other		(6,220)	(7,222)
	Total	11,484	(43,630)
ummary - OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(39,306)	(27,486)
All Other		51,433	25,479
	Total	12,127	(2,007)

MARINE PATROL - BUREAU OF 0029

			2011-12	2012-13
Initiative:	Reorganizes one seasonal Marine Patrol Officer position to one full-time Marine Patrol Officer position and transfers the position from the Marine Recreation Fishing Conservation and Management Fund account, Other Special Revenue Funds to the Lobster Management Fund account, Other Special Revenue Funds within the same program.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Positions - FTE COUNT		-0.500	-0.500
	Personal Services		33,713	34,763
	All Other		2,030	2,093
		Total	35,743	36,856
Initiative:	Reorganizes one Planning and Research Associate I position to a Management Analyst II position and reduces All Other to fund the reorganization.			
	GENERAL FUND			
	Personal Services			3,322
	All Other			(3,322)
		Total	0	0
			2011-12	2012-13
Summary -	- GENERAL FUND			
	Personal Services			3,322
	All Other			(3,322)
		Total	0	0
Summary -	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Positions - FTE COUNT		-0.500	-0.500
	Personal Services		33,713	34,763
	All Other		2,030	2,093
		Total	35,743	36,856

			2011-12	2012-13
Initiative:	Eliminates one Planning & Research Associate I position in the Office of the Commissioner program and reduces funding for related All Other costs.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(45,288)	(60,591)
	All Other		(1,358)	(1,817)
		Total	(46,646)	(62,408)
Initiative:	Transfers one Office Associate II position from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		46,150	47,983
		Total	46,150	47,983
			2011-12	2012-13
Summary ·	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		46,150	47,983
		Total	46,150	47,983
Summary -	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(45,288)	(60,591)
	All Other		(1,358)	(1,817)
		Total	(46,646)	(62,408)

			2011 12	2042 42
nitiative:	Reallocates 100% of the cost of 2 seasonal Conservation Aide positions, one Marine Resource Scientist I position and one Marine Resource Specialist I position and 50% of the cost of one Marine Resource Scientist IV position, one Marine Resource Scientist III position and 2 Marine Specialist I positions from the Marine Recreation Fishing Conservation and Management Fund account, Other Special Revenue Funds to the Kennebec Fisheries account, Other Special Revenue Funds within the same program and adjusts the All Other costs within the same program to partially fund the reallocation.		2011-12	2012-13
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(188,168)
		Total	0	(188,168)
Initiative:	Reallocates the cost of 2 seasonal Conservation Aide positions from 75% Other Special Revenue Funds and 25% General Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.			(,)
	FEDERAL EXPENDITURES FUND			
	Positions - FTE COUNT			1.000
	Personal Services			27,739
		Total	0	27,739
	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT			4 000
	Personal Services			-1.000 (27,739)
		Total	0	(27,739)
Initiative:	Transfers one Office Associate II position from the Sea Run Fisheries and Habitat program to the	TOLAI	0	(21,139)
	Office of the Commissioner program.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(46,150)	(47,983)
Initiative:	Reorganizes one Biologist I position to a Marine Resource Scientist II position and transfers All Other to Personal Services to fund the reorganization.	Total	(46,150)	(47,983)
	GENERAL FUND			
	Personal Services		1,902	6,309
	All Other		(1,902)	(6,309)
		Total	0	0
			2011-12	2012-13
Summary -	GENERAL FUND		4	(
	Positions - LEGISLATIVE COUNT Personal Services		-1.000 (44,248)	-1.000 (41,674)
	All Other		(1,902)	(41,074) (6,309)
		Total	(46,150)	(47,983)
Summary -	FEDERAL EXPENDITURES FUND		. ,	,
-	Positions - FTE COUNT			1.000
	Personal Services			27,739
		Total	0	27,739
Summary -	OTHER SPECIAL REVENUE FUNDS			
	Positions - FTE COUNT Personal Services			-1.000 (27,739)
	All Other			(188,168)
		Total	0	(215,907)
	Total Agency/Department			
	All Funds		12,708	(259,357)
			44.404	(1E 00 1)
	FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS		11,484	(15,891) (243,466)
			1,224	(243,466)

MARITIME ACADEMY - OPERATIONS 0035			
		2011-12	2012-13
Initiative: Reduces funding for the Maine Maritime Academy.			
GENERAL FUND			
All Other			(86,117)
	Total	0	(86,117)
		2011-12	2012-13
Summary - GENERAL FUND			
All Other			(86,117)
	Total	0	(86,117)
Total Agency/Department			
All Funds			(86,117)
GENERAL FUND			(86,117)

AINE PUBLIC BROADCASTING CORPORATION 0033			
itiative: Eliminates funding for the Maine Public Broadcasting Corporation.		2011-12	2012-13
GENERAL FUND			
All Other			(1,707,709)
	Total	0	(1,707,709)
		2011-12	2012-13
Summary - GENERAL FUND			
All Other			(1,707,709)
	Total	0	(1,707,709)
Total Agency/Department			
All Funds			(1,707,709)
GENERAL FUND			(1,707,709)

nitiative:	Provides funding for the approved retroactive range change of 6 Capitol Police Officer positions from range 14 to range 17. Funding for fiscal year 2011-12 will be through salary and benefits savings within		2011-12	2012-13
	the department.			
	GENERAL FUND			
	Personal Services			28,084
		Total	0	28,084
			2011-12	2012-13
Summary -	GENERAL FUND Personal Services			28,084
		Total	0	28,084
COMPUTER	CRIMES 0048			
Initiative:	Establishes one Computer Forensic Analyst position and provides All Other funding for contracted		2011-12	2012-13
	detective services and operating costs to be assigned to the Computer Crime Laboratory.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services All Other			76,722 285,813
		 Total	0	362,535
Summary -	GENERAL FUND		2011-12	2012-13
· · · · · · ,	Positions - LEGISLATIVE COUNT			1.000
	Personal Services All Other			76,722 285,813
		 Total	0	362,535
	TED EMERGENCY COMMUNICATIONS Z021			
Initiative:	Provides funding for building rental costs for the Regional Communications Center and the State		2011-12	2012-13
	Police troop currently in Orono.			
	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND			
	All Other			41,883
		Total	0	41,883
			2011-12	2012-13
Summary -	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND All Other			41,883
		Total	0	41,883
CRIMINAL J	USTICE ACADEMY 0290			,
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue		2011-12	2012-13
	Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(12,019)	(14,111)
		Total	(12,019)	(14,111)
			2011-12	2012-13
Summary -	OTHER SPECIAL REVENUE FUNDS			
	All Other		(12,019)	(14,111)
		Total	(12,019)	(14,111)

nitiative:	Provides funding for premium overtime for Public Safety Inspector II positions at the same level as other staff in this classification within the Department of Public Safety.		2011-12	2012-13
	GENERAL FUND			
	Personal Services			15,000
		Total	0	15,000
Initiative:	Transfers one Forensic Chemist I position from the Fire Marshal -Office of program to the State Police program.	, etal		
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(73,482)
	All Other			(755)
		Total	0	
Initiative	Drovideo funding for ongoing fodoral grante	Total	U	(74,237)
Initiative:	Provides funding for ongoing federal grants.			
	FEDERAL EXPENDITURES FUND			
	All Other			101,675
		Total	0	101,675
Initiative:	Reduces funding by recognizing savings from organizational changes made to bring the operational budget within available resources.	i otai	Ū	101,070
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(90,000)	(150,000)
	Capital Expenditures		(73,775)	(112,066)
		Total	(163,775)	(262,066)
Initiative:	Reduces funding by recognizing savings from leaving several positions vacant for part of fiscal year 2011-12 and all of fiscal year 2012-13.	Total	()	(,,
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		(331,220)	(597,721)
	All Other		(3,000)	(19,722)
		Total	(334,220)	(617,443)
			,	
_			2011-12	2012-13
Summary -	GENERAL FUND			15 000
	Personal Services			15,000
-		Total	0	15,000
Summary -	FEDERAL EXPENDITURES FUND All Other			101,675
			0	,
0		Total	U	101,675
Summary -				4 000
	Positions - LEGISLATIVE COUNT		(221.220)	-1.000
	Personal Services		(331,220)	(671,203)
	All Other Capital Expenditures		(93,000)	(170,477)
	Vapilai Experiuluies		(73,775)	(112,066)
		Total	(497,995)	(953,746)

			004/ 10	0010 10
nitiative:	Reduces funding to align with projected available resources approved by the Revenue Forecasting Committee in December 2011.		2011-12	2012-13
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(4,927)	
		Total	(4,927)	0
nitiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(2,507)	(9,615)
		Total	(2,507)	(9,615)
Initiative:	Establishes one State Police Detective position, one Office Assistant II position, one Auditor II position, 6 Public Safety Inspector I positions and one Public Safety Inspector III position; funds overtime for all inspector positions; and provides funds for licensing and monitoring software to provide adequate resources for the Gambling Control Board to regulate gambling in the State in light of the addition of a 2nd casino and the addition of table games.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		10.000	10.000
	Personal Services		111,069	769,279
	All Other		44,849	26,952
		Total	155,918	796,231
			2011-12	2012-13
Summary ·	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		10.000	10.000
	Personal Services		111,069	769,279
	All Other		44,849	26,952
		Total	155,918	796,231
Summary ·	OTHER SPECIAL REVENUE FUNDS			
	All Other		(7,434)	(9,615)
		Total	(7,434)	(9,615)
CENSING	AND ENFORCEMENT - PUBLIC SAFETY 0712			
			2011-12	2012-13
Initiative:	Provides funding for the replacement of vehicles.			
	OTHER SPECIAL REVENUE FUNDS			
	Capital Expenditures	_		21,750
		Total	0	21,750
_			2011-12	2012-13
	OTHER SPECIAL REVENUE FUNDS			
Summary ·	Capital Expenditures			21,750

			2011-12	2012-13
nitiative:	Provides funding for overtime costs related to Maine State Police federal grants.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			950,000
Initiative:	Provides funding for overtime costs for escort and construction details performed by the Maine State Police.	Total	0	950,000
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			500,000
	All Other			6,985
		Total	0	506,985
Initiative:	Transfers one Forensic Chemist I position from the Fire Marshal -Office of program to the State Police program.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services	T-/ !		37,475
		Total	0	37,475
	HIGHWAY FUND - Informational Personal Services			36,007
	All Other			503
		Total	0	36,510
Initiative:	Provides funding for building rental costs for the Regional Communications Center and the State Police troop currently in Orono.	i olui	, , , , , , , , , , , , , , , , , , ,	00,010
	GENERAL FUND			
	All Other			64,802
		Total	0	64,802
	HIGHWAY FUND - Informational			
	All Other			63,130
		Total	0	63,130
Initiative:	Provides funding for the approved retroactive range change of one Forensic Scientist - Dual Discipline position from range 25 to range 27. Funding for the General Fund portion for fiscal year 2011-12 will be through salary and benefits savings within the department.			
	HIGHWAY FUND - Informational			
	Personal Services		14,307	
		Total	14,307	0
			2011-12	2012-13
Summary -				4 000
	Positions - LEGISLATIVE COUNT Personal Services			1.000 37,475
	All Other			64,802
		Total	0	102,277
Summary -	HIGHWAY FUND - Informational			
	Personal Services		14,307	36,007
	All Other			63,633
		Total	14,307	99,640
Summary -	FEDERAL EXPENDITURES FUND			050 000
	Personal Services	T-4 '		950,000
0		Total	0	950,000
Summary ·	OTHER SPECIAL REVENUE FUNDS Personal Services			500,000
	All Other			6,985

			2011-12	2012-13
itiative:	Reallocates the cost of 11 Motor Carrier Inspector positions from 34% Federal Expenditures Fu 66% Highway Fund to 37% Federal Expenditures Fund and 63% Highway Fund for 9 positions, Federal Expenditures Fund and 62% Highway Fund for one position, 38.09% Federal Expenditure Fund and 61.91% Highway Fund for one position, and one Contract/Grant Specialist position fro Federal Expenditures Fund and 66% Highway Fund to 100% Highway Fund within the same proceeding the formation of th	38% ures om 34%		
	HIGHWAY FUND - Informational			
	Personal Services		(1,574)	(1,714)
		Total	(1,574)	(1,714)
	FEDERAL EXPENDITURES FUND			
	Personal Services		(925)	(785)
		Total	(925)	(785)
			2011-12	2012-13
Summary	- HIGHWAY FUND - Informational		(1 574)	(1 74 4)
	Personal Services		(1,574)	(1,714)
_		Total	(1,574)	(1,714)
Summary	- FEDERAL EXPENDITURES FUND		(005)	(705)
	Personal Services		(925)	(785)
		Total	(925)	(785)
JRNPIKE	ENFORCEMENT 0547			
			2011-12	2012-13
nitiative:	Provides funding for the replacement of vehicles.			
	OTHER SPECIAL REVENUE FUNDS			
	Capital Expenditures			153,655
		Total	0	153,655
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS Capital Expenditures		2011-12	2012-13 153,655
Summary		Total	2011-12	
Summary	Capital Expenditures	Total		153,655
Summary	Capital Expenditures Total Agency/Department	Total	0	153,655 153,655
Summary	Capital Expenditures <u>Total Agency/Department</u> All Funds	Total	0 (349,722)	153,655 153,655 2,199,744
Summary	Capital Expenditures <u>Total Agency/Department</u> All Funds GENERAL FUND	Total	0 (349,722) 155,918	153,655 153,655 2,199,744 1,304,127
Summary	Capital Expenditures <u>Total Agency/Department</u> All Funds GENERAL FUND HIGHWAY FUND - Informational	Total	0 (349,722) 155,918 12,733	153,655 153,655 2,199,744 1,304,127 97,926
Summary	Capital Expenditures <u>Total Agency/Department</u> All Funds GENERAL FUND	Total	0 (349,722) 155,918	153,655 153,655 2,199,744 1,304,127

GENERAL FUND

RETIREME	NT SYSTEM - RETIREMENT ALLOWANCE FUND 0085			
Initiative:	Reduces funding for benefits for retired Governors and their widows and retired pre-1984 judges to align the budget with projections provided by the Maine Public Employees Retirement System.		2011-12	2012-13
	GENERAL FUND			
	All Other		(1,122,570)	(1,122,570)
		 Total	(1,122,570)	(1,122,570)
			2011-12	2012-13
Summary	- GENERAL FUND All Other		(1,122,570)	(1,122,570)
		Total	(1,122,570)	(1,122,570)
	Total Agency/Department			
			(4,400,570)	(4.400.570)
	All Funds		(1,122,570)	(1,122,570)

(1,122,570)

(1,122,570)

nitiative:			0044.40	
	Reduces funding for debt service to reflect updated interest costs for the biennium.		2011-12	2012-13
	GENERAL FUND All Other		(1,343,561)	(1,755,232)
	All Other			
		Total	(1,343,561)	(1,755,232)
			2011-12	2012-13
Summary	- GENERAL FUND		<i></i>	<i>(.</i>
	All Other		(1,343,561)	(1,755,232)
		Total	(1,343,561)	(1,755,232)
SPROPO	RTIONATE TAX BURDEN FUND 0472			
			2011-12	2012-13
nitiative:	Provides funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		374,972	117,603
		Total	374,972	117,603
nitiative:	Reduces funding for the amendment of the law to include a sales tax exemption/refund on purchase of items used in commercial wood harvesting and in the commercial production of greenhouse and nursery products.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(3,312)
		Total	0	(3,312)
nitiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other	_	(196,848)	(147,243)
		Total	(196,848)	(147,243)
	Reduces funding for the amendment of a law for a new sales tax exemption for positive airway pressure equipment used in respiratory ventilation and for supplies, repair parts and replacement parts			
nitiative:	for such equipment.			
nitiative:				
nitiative:	for such equipment. OTHER SPECIAL REVENUE FUNDS All Other		(959)	(2,349)
nitiative:	OTHER SPECIAL REVENUE FUNDS	 Total	(959) (959)	(2,349)
nitiative:	OTHER SPECIAL REVENUE FUNDS	 Total		
	OTHER SPECIAL REVENUE FUNDS	 Total	(959)	(2,349)

			2011-12	2012-13
nitiative:	Provides funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.		2011-12	2012-13
	OTHER SPECIAL REVENUE FUNDS			
	All Other		869,663	(135,027)
		Total	869,663	(135,027)
nitiative:	Reduces funding for the amendment of the law to include a sales tax exemption/refund on purchase of items used in commercial wood harvesting and in the commercial production of greenhouse and nursery products.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(15,088)
		Total	0	(15,088)
Initiative:	Reduces funding for the amendment of a law for a new sales tax exemption for positive airway pressure equipment used in respiratory ventilation and for supplies, repair parts and replacement parts for such equipment.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(4,684)	(10,701)
		Total	(4,684)	(10,701)
			2011-12	2012-13
Summary -	OTHER SPECIAL REVENUE FUNDS All Other		864,979	(160,816)
		—		
		Total	864,979	(160,816)
	Total Agency/Department			
	All Funds		(301,417)	(1,951,349)
	GENERAL FUND		(1,343,561)	(1,755,232)
	OTHER SPECIAL REVENUE FUNDS		1,042,144	(196,117)

	VAL & GENERAL ACTIVITIES - UMS 0031			
Initiative:	Reduces funding for the University of Maine System.		2011-12	2012-13
initiative.				
	GENERAL FUND			
	All Other			(1,785,305)
		Total	0	(1,785,305)
			2011-12	2012-13
Summary	- GENERAL FUND			
	All Other			(1,785,305)
		Total	0	(1,785,305)
UNIVERSIT	Y OF MAINE SCHOLARSHIP FUND Z011			
			2011-12	2012-13
Initiative:	Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.		2011-12	2012-13
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(23,205)	
		Total	(23,205)	0
Initiative:	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee, March 1, 2012.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(5,014)	(19,229)
		Total	(5,014)	(19,229)
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS All Other		(28,219)	(19,229)
		Total	(28,219)	(19,229)
		1 otal	(20,210)	(10,220)
	Total Agency/Department			
	All Funds		(28,219)	(1,804,534)
			(_0,)	
	GENERAL FUND			(1,785,305)