

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

	2011-12	2012-13
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.		
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND		
Personal Services		16,607
All Other		(16,607)
Total	0	0
Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND		
Personal Services		16,607
All Other		(16,607)
Total	0	0

ADMINISTRATION - 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)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(10,550)	(41,811)
Total	(10,550)	(41,811)

BUILDINGS & 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	
Total	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.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		72,430
All Other		1,735
Total	0	74,165
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		72,430
All Other	646,454	1,735
Total	646,454	74,165

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

	2011-12	2012-13
Initiative: Adjusts funding to reflect projected savings to be achieved through a retirement incentive program.		
GENERAL FUND		
Personal Services	420,154	(583,432)
Total	<u>420,154</u>	<u>(583,432)</u>
Initiative: Reduces funding to reflect projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.		
GENERAL FUND		
Personal Services		(3,454,047)
Total	<u>0</u>	<u>(3,454,047)</u>
HIGHWAY FUND - Informational		
Personal Services		(998,663)
Total	<u>0</u>	<u>(998,663)</u>
Initiative: Reduces funding based on savings achieved as a result of lowered costs of business communications lines.		
GENERAL FUND		
All Other	(45,360)	(77,760)
Total	<u>(45,360)</u>	<u>(77,760)</u>
Summary - GENERAL FUND		
Personal Services	420,154	(4,037,479)
All Other	(45,360)	(77,760)
Total	<u>374,794</u>	<u>(4,115,239)</u>
Summary - HIGHWAY FUND - Informational		
Personal Services		(998,663)
Total	<u>0</u>	<u>(998,663)</u>

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

	2011-12	2012-13
Initiative: 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.		
GENERAL FUND		
All Other	(835,588)	(1,134,518)
Total	<u>(835,588)</u>	<u>(1,134,518)</u>
HIGHWAY FUND - Informational		
All Other	(281,257)	(355,423)
Total	<u>(281,257)</u>	<u>(355,423)</u>
Summary - GENERAL FUND		
All Other	(835,588)	(1,134,518)
Total	<u>(835,588)</u>	<u>(1,134,518)</u>
Summary - HIGHWAY FUND - Informational		
All Other	(281,257)	(355,423)
Total	<u>(281,257)</u>	<u>(355,423)</u>

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

Initiative: 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.

	2011-12	2012-13
	1,000	1,000
	18,434	68,913
Total	18,434	68,913

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT
Personal Services

Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2011-12	2012-13
	1,000	1,000
	18,434	68,913
Total	18,434	68,913

PURCHASES - DIVISION OF 0007

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.

	2011-12	2012-13
	1,000	1,000
	10,550	41,811
Total	10,550	41,811

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2011-12	2012-13
	1,000	1,000
	10,550	41,811
Total	10,550	41,811

REVENUE SERVICES - BUREAU OF 0002

	2011-12	2012-13
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.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(72,430)
All Other		(1,735)
Total	0	(74,165)
Initiative: Reduces funding for database storage for the Maine Revenue Integrated Tax System as a result of a reduced storage requirement for user acceptance testing.		
GENERAL FUND		
All Other		(120,000)
Total	0	(120,000)
Initiative: 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)
Initiative: 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)
Initiative: 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)
Initiative: 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)
Initiative: 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
Summary - GENERAL FUND	2011-12	2012-13
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(167,631)
All Other		(207,983)
Total	0	(375,614)
<u>Total Agency/Department</u>		
All Funds	(77,163)	(6,836,379)
GENERAL FUND	185,660	(5,551,206)

Administrative and Financial Services, Department of

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		

CERTIFIED SEED FUND 0787

	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)

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833

		2011-12	2012-13
Initiative:	Transfers one Agricultural Promotional Coordinator position and related All Other from the Office of the Commissioner program to the Division of Agricultural Resource Development program.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		76,592
	All Other		10,000
	Total	0	86,592
	OTHER SPECIAL REVENUE FUNDS		
	All Other		99,359
	Total	0	99,359
Initiative:	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
Initiative:	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		(28,462)
	Total	0	(28,462)
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT		-1,000
	Personal Services		(28,463)
	Total	0	(28,463)
		2011-12	2012-13
Summary - GENERAL FUND			
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		48,130
	All Other		10,000
	Total	0	58,130
Summary - FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		-1,000
	Personal Services		(28,463)
	Total	0	(28,463)
Summary - OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		57,088
	All Other		114,846
	Total	0	171,934

DIVISION OF PLANT INDUSTRY 0831

	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		
Personal Services		(18,449)
All Other		(849)
Total	0	(19,298)
 OTHER SPECIAL REVENUE FUNDS		
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)

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

	2011-12	2012-13
Initiative: 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
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.		
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

HARNES RACING COMMISSION 0320

	2011-12	2012-13
Initiative: 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)
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	(103,467)	(134,128)
Total	(103,467)	(134,128)
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	(52,646)	(89,201)
Total	(52,646)	(89,201)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(57,088)
All Other	(156,113)	(238,816)
Total	(156,113)	(295,904)

OFFICE OF THE COMMISSIONER 0401

	2011-12	2012-13
Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Office of the Commissioner program to the Division of Agricultural Resource Development program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(76,592)
All Other		(10,000)
Total	0	(86,592)
OTHER SPECIAL REVENUE FUNDS		
All Other		(99,359)
Total	0	(99,359)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(76,592)
All Other		(10,000)
Total	0	(86,592)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(99,359)
Total	0	(99,359)
Total Agency/Department		
All Funds	(156,113)	(270,397)
GENERAL FUND		(2,646)
FEDERAL EXPENDITURES FUND		(18,429)
OTHER SPECIAL REVENUE FUNDS	(156,113)	(249,322)

ADMINISTRATION - ATTORNEY GENERAL 0310

	2011-12	2012-13
Initiative: Establishes one part-time Assistant Attorney General position to serve as an ombudsman and assist in 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.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(17,110)	(17,110)
Total	(17,110)	(17,110)
	2011-12	2012-13
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		36,531
Total	0	36,531
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(17,110)	(17,110)
Total	(17,110)	(17,110)

HUMAN SERVICES 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		1.000
Personal Services		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

VICTIMS' COMPENSATION BOARD 0711

	2011-12	2012-13
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	(25,371)	(18,637)
Total	(25,371)	(18,637)
	2011-12	2012-13
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(25,371)	(18,637)
Total	(25,371)	(18,637)

Total Agency/Department

All Funds	(42,481)	71,748
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Total Agency/Department

GENERAL FUND		36,531
OTHER SPECIAL REVENUE FUNDS	(42,481)	35,217

STATE CHARTER SCHOOL COMMISSION Z137

Initiative: 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

	2011-12	2012-13
	10,000	20,000
Total	10,000	20,000

Initiative: Provides funding to cover costs for overseeing public charter schools.

OTHER SPECIAL REVENUE FUNDS

All Other

		500
Total	0	500

Summary - GENERAL FUND

All Other

	2011-12	2012-13
	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

GENERAL FUND

OTHER SPECIAL REVENUE FUNDS

	10,000	20,500
	10,000	20,000
		500

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

	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	(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)
Summary - GENERAL FUND		
All Other		(544,408)
Total	0	(544,408)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(14,110)	(9,615)
Total	(14,110)	(9,615)
<u>Total Agency/Department</u>		
All Funds	(14,110)	(554,023)
GENERAL FUND		(544,408)
OTHER SPECIAL REVENUE FUNDS	(14,110)	(9,615)

GEOLOGICAL SURVEY 0237

	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. 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
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Total	0	1,362,183
 OTHER SPECIAL REVENUE FUNDS		
All Other		500
		<hr/>
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
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Total	0	1,362,183
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		500
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Total	0	500

NATURAL AREAS PROGRAM 0821

		2011-12	2012-13
Initiative:	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.		
	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
	Total	0	520,216
Initiative:	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.		
	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
Summary - GENERAL FUND			
	Positions - LEGISLATIVE COUNT		2,000
	Personal Services		145,755
	All Other		196,978
	Total	0	342,733
Summary - FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		4,000
	Personal Services		299,500
	All Other		296,901
	Total	0	596,401
Summary - OTHER SPECIAL REVENUE FUNDS			
	All Other		49,707
	Total	0	49,707

OFFICE OF THE COMMISSIONER 0222

	2011-12	2012-13
Initiative: 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
		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
		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
		244,820
Total	0	398,189
 <u>Total Agency/Department</u>		
All Funds		2,749,713
GENERAL FUND		342,733
FEDERAL EXPENDITURES FUND		1,958,584
OTHER SPECIAL REVENUE FUNDS		448,396

ADMINISTRATION - CORRECTIONS 0141

	2011-12	2012-13
Initiative: Reduces funding on a one-time basis for contracted housing and professional contracts.		
GENERAL FUND		
All Other	(250,000)	
Total	(250,000)	0
Summary - GENERAL FUND		
All Other	(250,000)	
Total	(250,000)	0

ADULT COMMUNITY CORRECTIONS 0124

	2011-12	2012-13
Initiative: 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
Summary - GENERAL FUND		
All Other	(138,000)	
Total	(138,000)	0

CORRECTIONAL MEDICAL SERVICES FUND 0286

	2011-12	2012-13
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.		
GENERAL FUND		
All Other	545,234	671,692
Total	545,234	671,692
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		
All Other		1,419,028
Total	0	1,419,028
Summary - GENERAL FUND		
All Other	545,234	2,090,720
Total	545,234	2,090,720

JUVENILE COMMUNITY CORRECTIONS 0892

	2011-12	2012-13
Initiative: Reduces funding on a one-time basis for minor equipment purchases, social aid for juveniles in the community and for contracted services that were initiated later than anticipated.		
 GENERAL FUND		
All Other	(112,000)	
Total	(112,000)	0
 Summary - GENERAL FUND		
All Other	(112,000)	
Total	(112,000)	0

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

	2011-12	2012-13
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.		
 GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-2.000
Personal Services	(63,539)	(148,314)
Total	(63,539)	(148,314)
 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		(579,697)
Total	0	(579,697)
 Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-8.000
Personal Services	(63,539)	(728,011)
Total	(63,539)	(728,011)

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

	2011-12	2012-13
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		-3.000
Personal Services		(365,966)
Total	0	(365,966)
 Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-3.000
Personal Services		(365,966)
Total	0	(365,966)

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075

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.

	2011-12	2012-13
		(9,396)
Total	0	(9,396)

GENERAL FUND

All Other

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(9,396)
Total	0	(9,396)

STATE PRISON 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
	-6.000	-6.000
	(481,695)	(523,378)
Total	(481,695)	(523,378)

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

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.

		-6.000
		(473,365)
Total	0	(473,365)

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2011-12	2012-13
	-6.000	-12.000
	(481,695)	(996,743)
Total	(481,695)	(996,743)

Total Agency/Department

All Funds	(500,000)	(9,396)
GENERAL FUND	(500,000)	(9,396)

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087

	2011-12	2012-13
Initiative: 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.		
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)
<u>Total Agency/Department</u>		
All Funds	(183,000)	(173,604)
GENERAL FUND		9,396
OTHER SPECIAL REVENUE FUNDS	(183,000)	(183,000)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

Initiative: 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.

GENERAL FUND

Personal Services
All Other

	2011-12	2012-13
		41,250
		10,000
Total	0	51,250

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

		3,000
		184,532
		64,472
Total	0	249,004

OTHER SPECIAL REVENUE FUNDS

All Other

		500
Total	0	500

Summary - GENERAL FUND

Personal Services
All Other

	2011-12	2012-13
		41,250
		10,000
Total	0	51,250

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

		3,000
		184,532
		64,472
Total	0	249,004

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

		500
Total	0	500

DISASTER ASSISTANCE 0841

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

	2011-12	2012-13
	700,000	
Total	700,000	0

Summary - GENERAL FUND

All Other

	2011-12	2012-13
	700,000	
Total	700,000	0

MILITARY TRAINING & OPERATIONS 0108

	2011-12	2012-13
Initiative: 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
Initiative: 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
Initiative: Establishes one Teacher, BS position.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	28,164	91,200
Total	28,164	91,200
Initiative: 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
Initiative: 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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	11,542	46,437
Total	11,542	46,437
	2011-12	2012-13
Summary - GENERAL FUND		
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

VETERANS 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
<u>Total Agency/Department</u>		
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 HEALTH FUND 0988

	2011-12	2012-13
Initiative: Provides funding for a federal grant anticipated to support continued progress toward the planning and establishment of a Maine health insurance exchange.		

FEDERAL EXPENDITURES FUND

All Other

	5,877,676		
Total	5,877,676	0	

Summary - FEDERAL EXPENDITURES FUND

All Other

	2011-12	2012-13	
	5,877,676		
Total	5,877,676	0	

Total Agency/Department

All Funds

FEDERAL EXPENDITURES FUND

5,877,676

5,877,676

BUSINESS DEVELOPMENT 0585

	2011-12	2012-13
Initiative: 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
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services		61,743
All Other		(24,328)
Total	0	37,415

COMMUNITY 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.		
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
Total	0	271,372

OFFICE OF TOURISM 0577

Initiative: 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
All Other

	2011-12	2012-13
	891	3,566
	(891)	(3,566)
Total	0	0

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

	2011-12	2012-13
	891	3,566
	(891)	(3,566)
Total	0	0

Total Agency/Department

All Funds	271,372
GENERAL FUND	
OTHER SPECIAL REVENUE FUNDS	271,372

CHILD DEVELOPMENT SERVICES 0449

	2011-12	2012-13
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
Summary - GENERAL FUND		
All Other	3,500,000	4,500,000
Total	3,500,000	4,500,000

GENERAL 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)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
All Other	(3,500,000)	(4,500,000)
Total	(3,500,000)	(4,500,000)

LEADERSHIP TEAM Z077

	2011-12	2012-13
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.		
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.		
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	1.000	1.000
Personal Services	95,013	95,045
Total	95,013	95,045
Summary - GENERAL FUND		
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)

MAINE COMMUNITY 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.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		5.000
Personal Services		327,549
All Other		976,963
Total	0	1,304,512
OTHER SPECIAL REVENUE FUNDS		
All Other		100,000
Total	0	100,000
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		5.000
Personal Services		327,549
All Other		976,963
Total	0	1,304,512
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		100,000
Total	0	100,000

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081

	2011-12	2012-13
Initiative: 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.		
FEDERAL EXPENDITURES FUND		
All Other	(425,289)	(425,289)
Total	(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.		
FEDERAL EXPENDITURES FUND		
Personal Services		5,109
All Other		675,110
Total	0	680,219
Initiative: 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)
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

SCHOOL FINANCE AND OPERATIONS Z078

	2011-12	2012-13
Initiative: Provides funding to match available federal funds in the National School Lunch Program.		
GENERAL FUND		
All Other		20,046
Total	0	20,046
Summary - GENERAL FUND		
All Other		20,046
Total	0	20,046

Total Agency/Department

All Funds	(425,289)	1,032,061
GENERAL FUND		20,046
FEDERAL EXPENDITURES FUND	(425,289)	912,015
OTHER SPECIAL REVENUE FUNDS		100,000

EFFICIENCY MAINE TRUST Z100

	2011-12	2012-13
Initiative: 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
	<hr/>	<hr/>
Total	0	0
Initiative: Provides funding to bring the All Other allocation up to the level of anticipated transfers and revenues.		
OTHER SPECIAL REVENUE FUNDS		
All Other	28,786	38,263
	<hr/>	<hr/>
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.		
OTHER SPECIAL REVENUE FUNDS		
All Other	12,537	
	<hr/>	<hr/>
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.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(124,613)
	<hr/>	<hr/>
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
	<hr/>	<hr/>
Total	41,323	(86,350)
 <u>Total Agency/Department</u>		
All Funds	41,323	(86,350)
OTHER SPECIAL REVENUE FUNDS	41,323	(86,350)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

	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	63,394	65,731
All Other	(63,394)	(65,731)
Total	0	0
Summary - 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

PERFORMANCE PARTNERSHIP GRANT 0851

	2011-12	2012-13
Initiative: Provides funding for the reclassification of one Environmental Technician position to a Geology 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
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	294	1,255
All Other	(294)	(1,255)
Total	0	0

REMEDIATION 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
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(60,078)	(62,244)
All Other	(1,697)	445,980
Total	(61,775)	383,736

Environmental Protection, Department of

Total Agency/Department

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

Executive Department

FLOODPLAIN MAPPING FUND Z116

Initiative: 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.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other		(500)
Total	0	(500)

Summary - OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
All Other		(500)
Total	0	(500)

GOVERNOR'S ENERGY OFFICE Z122

Initiative: 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	2012-13
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

Initiative: 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

Summary - FEDERAL EXPENDITURES FUND

	2011-12	2012-13
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		124,613
All Other		100,000
Total	0	224,613

LAND FOR MAINE'S FUTURE FUND 0060

	2011-12	2012-13
Initiative: 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)
	2011-12	2012-13
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(72,650)
All Other		(4,962)
Total	0	(77,612)
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(49,707)
Total	0	(49,707)

MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND 2093

	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		
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)
Total	0	(135,963)

OFFICE OF POLICY AND MANAGEMENT Z135

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
 Personal Services
 All Other

	2011-12	2012-13
	1,000	3,000
	21,696	659,834
	5,000	113,641
Total	26,696	773,475

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2011-12	2012-13
	1,000	3,000
	21,696	659,834
	5,000	113,641
Total	26,696	773,475

PLANNING OFFICE 0082

	2011-12	2012-13
Initiative: 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.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-7.000
Personal Services	(21,696)	(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)
Total	0	(44,033)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(94,449)
All Other		(1,688,107)
Total	0	(1,782,556)
OTHER SPECIAL REVENUE FUNDS		
All Other		(100,000)
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 Maine 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)
Total	0	(676,870)
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.		
GENERAL FUND		
All Other		(40,000)
Total	0	(40,000)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-5.000
Personal Services		(331,669)
All Other		(972,843)
Total	0	(1,304,512)
OTHER SPECIAL REVENUE FUNDS		
All Other		(100,000)
Total	0	(100,000)

Executive Department

	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)
Initiative: 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		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(181,394)
All Other		(64,472)
Total	0	(245,866)
Initiative: 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)
Initiative: 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		(74,373)
All Other		(8,500)
Total	0	(82,873)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(71,819)
All Other		(2,790)
Total	0	(74,609)

Executive Department

	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)
	2011-12	2012-13
Summary - GENERAL FUND		
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)

PUBLIC ADVOCATE 0410

Initiative: Transfers one Economic Analyst position from the Public Advocate program to the Governor's Energy Office program and reorganizes it to a Governors' Special Assistant position.

	2011-12	2012-13
		-1.000
		(124,613)
Total	0	(124,613)

OTHER SPECIAL REVENUE FUNDS
 Positions - LEGISLATIVE COUNT
 Personal Services

Summary - OTHER SPECIAL REVENUE FUNDS
 Positions - LEGISLATIVE COUNT
 Personal Services

	2011-12	2012-13
		-1.000
		(124,613)
Total	0	(124,613)

Total Agency/Department

All Funds		(5,956,520)
GENERAL FUND		(523,332)
FEDERAL EXPENDITURES FUND		(3,175,904)
OTHER SPECIAL REVENUE FUNDS		(2,257,284)

DEVELOPMENTAL SERVICES - COMMUNITY 0122

	2011-12	2012-13
Initiative: Provides funding for contracted dental services through a transfer of resources from the Dorothea Dix Psychiatric Center program.		
GENERAL FUND		
All Other		500,000
Total	0	500,000
Summary - GENERAL FUND		
All Other		500,000
Total	0	500,000

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

	2011-12	2012-13
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	(26,792)	
Total	(26,792)	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(26,792)	
Total	(26,792)	0

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

	2011-12	2012-13
Initiative: 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.		
GENERAL FUND		
Personal Services	(332,335)	(2,017,523)
Unallocated		2,500,000
Total	(332,335)	482,477
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.		
GENERAL FUND		
All Other		156,701
Total	0	156,701
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		
Personal Services		(5,066,513)
All Other		(565,100)
Total	0	(5,631,613)
Summary - GENERAL FUND		
Personal Services	(332,335)	(7,084,036)
All Other		(408,399)
Unallocated		2,500,000
Total	(332,335)	(4,992,435)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

	2011-12	2012-13
Initiative: Transfers positions and adjusts funding based on the correct allocation of positions.		
GENERAL FUND		
Personal Services		(35,406)
Total	0	(35,406)
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.		
GENERAL FUND		
All Other		325,844
Total	0	325,844
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		
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)

DOROTHEA DIX PSYCHIATRIC CENTER 0120

	2011-12	2012-13
Initiative: 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.		
GENERAL FUND		
All Other	150,000	(694,811)
Total	<u>150,000</u>	<u>(694,811)</u>
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-88.500	-88.500
Positions - FTE COUNT	-0.240	-0.240
Personal Services	(312,947)	(3,475,927)
All Other	(2,600)	(945,282)
Total	<u>(315,547)</u>	<u>(4,421,209)</u>
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	<u>0</u>	<u>900,000</u>
OTHER SPECIAL REVENUE FUNDS		
All Other		(900,000)
Total	<u>0</u>	<u>(900,000)</u>
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	<u>0</u>	<u>(156,701)</u>
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	<u>0</u>	<u>281,657</u>
OTHER SPECIAL REVENUE FUNDS		
All Other		(281,657)
Total	<u>0</u>	<u>(281,657)</u>
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	<u>0</u>	<u>16,927,648</u>
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-192.500
Personal Services		(8,984,328)
All Other		(2,410,458)
Total	<u>0</u>	<u>(11,394,786)</u>
	2011-12	2012-13
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		192.500
Personal Services		14,050,841

Health and Human Services, Department of (Formerly BDS)

	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	-88.500	-281.000
Positions - FTE COUNT	-0.240	-0.240
Personal Services	(312,947)	(12,460,255)
All Other	(2,600)	(4,694,098)
Total	(315,547)	(17,154,353)

FORENSIC SERVICES Z123

	2011-12	2012-13
Initiative: 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		17,172
Total	0	17,172

	2011-12	2012-13
Summary - GENERAL FUND		
All Other		70,914
Total	0	70,914
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		17,172
Total	0	17,172

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705
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	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	(192,266)	
Total	(192,266)	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	188,216	
Total	188,216	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(4,050)	
Total	(4,050)	0

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

	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)	
Total	(268,333)	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	6,352	
Total	6,352	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(261,981)	
Total	(261,981)	0

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

	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
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(51,197)	
Total	(51,197)	0

RESIDENTIAL 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
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	166,354	
Total	166,354	0

RIVERVIEW PSYCHIATRIC CENTER 0105

	2011-12	2012-13
Initiative: 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)
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		(325,844)
Total	0	(325,844)
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		
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		0.360
Personal Services		20,996,369
All Other		9,477,471
Total	0	30,473,840
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-318.500
Positions - FTE COUNT		-0.360
Personal Services		(13,537,862)
All Other		(6,919,788)
Total	0	(20,457,650)
<u>Total Agency/Department</u>		
All Funds	(675,548)	(4,496,069)
GENERAL FUND	(182,335)	33,098,762
OTHER SPECIAL REVENUE FUNDS	(493,213)	(37,594,831)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

	2011-12	2012-13
Initiative: 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
Initiative: 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		(1,803)
Total	0	(22,649)
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services		(20,845)
All Other		(1,803)
Total	0	(22,648)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		284,585
All Other		39,650
Total	0	324,235

BUREAU OF MEDICAL SERVICES 0129

	2011-12	2012-13
Initiative: 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.		
FEDERAL EXPENDITURES FUND		
Personal Services		(66,388)
All Other		(3,903)
Total	0	(70,291)
Initiative: 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)
Initiative: 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)
Initiative: 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
Initiative: 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

Health and Human Services, Department of (Formerly DHS)

	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		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(27,213)
All Other		(1,646)
Total	0	(28,859)
	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

DENTAL DISEASE 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.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(152,791)
All Other		(7,085)
Total	0	(159,876)
	2011-12	2012-13
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(152,791)
All Other		(7,085)
Total	0	(159,876)

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037

Initiative: 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
 Personal Services
 All Other

	2011-12	2012-13
		1,000
		51,335
		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
 All Other

	2011-12	2012-13
		62,436
		1,725
Total	0	64,161

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2011-12	2012-13
		1,000
		113,771
		5,753
Total	0	119,524

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

Initiative: 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

	2011-12	2012-13
		114,312
Total	0	114,312

Initiative: 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

		625,000
Total	0	625,000

Initiative: Provides funding for travel and general operations.

GENERAL FUND

All Other

	382,710	765,420
Total	382,710	765,420

Summary - GENERAL FUND

All Other

	2011-12	2012-13
	382,710	879,732
Total	382,710	879,732

Summary - FEDERAL EXPENDITURES FUND

All Other

		625,000
Total	0	625,000

DIVISION OF PURCHASED SERVICES Z035

Initiative: 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
 Personal Services
 All Other

	2011-12	2012-13
		1,000
		36,367
		1,444
Total	0	37,811

OTHER SPECIAL REVENUE FUNDS

Personal Services
 All Other

		18,732
		746
Total	0	19,478

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2011-12	2012-13
		1,000
		36,367
		1,444
Total	0	37,811

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services
 All Other

		18,732
		746
Total	0	19,478

DRINKING 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.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2011-12	2012-13
		-2,000
		(140,649)
		(8,498)
Total	0	(149,147)

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2011-12	2012-13
		-2,000
		(140,649)
		(8,498)
Total	0	(149,147)

FHM - BUREAU OF HEALTH 0953

Initiative: Reduces funding through salary and benefit savings.

FUND FOR HEALTHY MAINE

Personal Services

	2011-12	2012-13
	(154,000)	(48,000)
Total	(154,000)	(48,000)

Summary - FUND FOR HEALTHY MAINE

Personal Services

	2011-12	2012-13
	(154,000)	(48,000)
Total	(154,000)	(48,000)

FOOD SUPPLEMENT ADMINISTRATION Z019

	2011-12	2012-13
Initiative: 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
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		69,396
All Other		4,560,584
Total	0	4,629,980

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

	2011-12	2012-13
Initiative: Provides funding for General Assistance benefits.		
GENERAL FUND		
All Other	3,991,196	2,668,697
Total	3,991,196	2,668,697
Initiative: 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		449,846
Total	0	449,846
Summary - GENERAL FUND		
All Other	3,991,196	2,668,697
Total	3,991,196	2,668,697
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		449,846
Total	0	449,846

HEALTH - BUREAU OF 0143

	2011-12	2012-13
Initiative: 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)
Initiative: 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)
Initiative: 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
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.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		140,649
All Other		11,966
Total	0	152,615
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.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		152,791
All Other		8,056
Total	0	160,847
Initiative: Transfers one Epidemiologist position and related All Other from the Federal Block Grant Fund to the 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)

Health and Human Services, Department of (Formerly DHS)

	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
		<hr/>
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
		<hr/>
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)
		<hr/>
Total	0	(31,411)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		30,316
All Other		2,015
		<hr/>
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
		<hr/>
Total	0	51,691
OTHER SPECIAL REVENUE FUNDS		
Personal Services		26,425
All Other		1,410
		<hr/>
Total	0	27,835
FEDERAL BLOCK GRANT FUND		
Personal Services		(18,872)
		<hr/>
Total	0	(18,872)
Initiative: Reallocates 10% of the cost of one Office Associate II 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		(5,113)
All Other		(402)
		<hr/>
Total	0	(5,515)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		5,113
All Other		402
		<hr/>
Total	0	5,515

Health and Human Services, Department of (Formerly DHS)

	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 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)
Initiative: 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.		
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)
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.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		50,843
All Other		2,015
Total	0	52,858
Initiative: 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.		
FEDERAL EXPENDITURES FUND		
Personal Services		16,493
All Other		1,008
Total	0	17,501

Health and Human Services, Department of (Formerly DHS)

	2011-12	2012-13
Initiative: 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		(24,830)
All Other		(2,015)
Total	0	(26,845)
Initiative: 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 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	1,000	1,000
Personal Services	37,396	88,149
All Other		2,189
Total	37,396	90,338
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(19,901)	(46,919)
Total	(19,901)	(46,919)
Initiative: 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.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		64,183
All Other		2,189
Total	0	66,372
FEDERAL EXPENDITURES FUND		
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		9,084
All Other		1
Total	0	9,085
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	10,000
Personal Services	37,396	713,251
All Other		(4,515,455)
Total	37,396	(3,802,204)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		
Personal Services		(27,961)
All Other		(2,457)
Total	0	(30,418)
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-1,000	-3,000
Personal Services	(19,901)	(178,473)

Health and Human Services, Department of (Formerly DHS)

	2011-12	2012-13
Summary - FEDERAL BLOCK GRANT FUND		
All Other		(4,394)
Total	(19,901)	(182,867)

LONG TERM CARE - HUMAN SVS 0420

	2011-12	2012-13
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 Health Management Solution system.		
GENERAL FUND		
All Other	15,517	15,517
Total	15,517	15,517

	2011-12	2012-13
Summary - GENERAL FUND		
All Other	15,517	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
Total	0	19,786

Initiative: Reorganizes one Health Program Manager position to a Public Service Manager I position and provides All Other funding for STA-CAP expenses.		
FEDERAL BLOCK GRANT FUND		
Personal Services		7,936
All Other		100
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

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

	2011-12	2012-13
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)
		<hr/>
Total	0	(213,000)
FEDERAL EXPENDITURES FUND		
All Other		(639,000)
		<hr/>
Total	0	(639,000)
Initiative: 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)
		<hr/>
Total	(611,797)	(646,920)
FEDERAL EXPENDITURES FUND		
All Other	(1,059,780)	(1,114,365)
		<hr/>
Total	(1,059,780)	(1,114,365)
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 Health Management Solution system.		
GENERAL FUND		
All Other	(15,517)	(15,517)
		<hr/>
Total	(15,517)	(15,517)
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	(1,214,669)	
		<hr/>
Total	(1,214,669)	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	(290,945)	
		<hr/>
Total	(290,945)	0
	2011-12	2012-13
Summary - GENERAL FUND		
All Other	(627,314)	(875,437)
		<hr/>
Total	(627,314)	(875,437)
Summary - FEDERAL EXPENDITURES FUND		
All Other	(1,059,780)	(1,753,365)
		<hr/>
Total	(1,059,780)	(1,753,365)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(1,505,614)	
		<hr/>
Total	(1,505,614)	0

NURSING FACILITIES 0148

	2011-12	2012-13
<p>Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.</p> <p style="margin-left: 40px;">OTHER SPECIAL REVENUE FUNDS</p> <p style="margin-left: 40px;">All Other</p>	<p>(224,754)</p> <hr style="width: 100%;"/>	<p>0</p> <hr style="width: 100%;"/>
<p>Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.</p> <p style="margin-left: 40px;">OTHER SPECIAL REVENUE FUNDS</p> <p style="margin-left: 40px;">All Other</p>	<p>(236,062)</p> <hr style="width: 100%;"/>	<p>0</p> <hr style="width: 100%;"/>
<p>Summary - OTHER SPECIAL REVENUE FUNDS</p> <p style="margin-left: 40px;">All Other</p>	<p>(460,816)</p> <hr style="width: 100%;"/>	<p>0</p> <hr style="width: 100%;"/>

OFFICE FOR FAMILY INDEPENDENCE 2020

	2011-12	2012-13
Initiative: 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		(52,610)
All Other		(1,851)
Total	0	(54,461)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(52,606)
All Other		(1,851)
Total	0	(54,457)
Initiative: 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
Initiative: Provides funding for food supplement bonus money.		
OTHER SPECIAL REVENUE FUNDS		
All Other	900,000	900,000
Total	900,000	900,000
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.		
GENERAL FUND		
All Other		(837,692)
Total	0	(837,692)
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
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		27,213
All Other		1,646
Total	0	28,859

Health and Human Services, Department of (Formerly DHS)

	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)
All Other		(836,870)
Total	0	(841,426)
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		72,027
All Other		2,740
Total	0	74,767
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		(4,547)
All Other	900,000	901,760
Total	900,000	897,213

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

	2011-12	2012-13
Initiative: 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.		
FEDERAL EXPENDITURES FUND		
Personal Services		96,030
All Other		478,856
Total	0	574,886
Initiative: 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.		
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.		
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.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		32,763
All Other		1,277
Total	0	34,040
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

OFFICE OF MANAGEMENT AND BUDGET 0142

	2011-12	2012-13
Initiative: 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)
Initiative: 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		63,130
All Other		1,372
Total	0	64,502
OTHER SPECIAL REVENUE FUNDS		
Personal Services		42,086
All Other		1,784
Total	0	43,870
Initiative: 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		
Personal Services		(33,744)
All Other		(875)
Total	0	(34,619)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		33,744
All Other		875
Total	0	34,619
Initiative: 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
Initiative: 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)
Initiative: 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)
Initiative: 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		
Personal Services		118,879
All Other		4,324
Total	0	123,203

	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

	2011-12	2012-13
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.		
GENERAL FUND		
Personal Services		837,692
Total	0	837,692
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(837,692)
Total	0	(837,692)
Summary - GENERAL FUND		
Personal Services		837,692
Total	0	837,692
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		(837,692)
Total	0	(837,692)

PLUMBING - CONTROL OVER 0205

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)
Total	0	(52,858)

Initiative: Reduces funding for training and certification of local plumbing inspectors.

OTHER SPECIAL REVENUE FUNDS		
All Other		(30,829)
Total	0	(30,829)

Summary - OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(50,843)
All Other		(32,844)
Total	0	(83,687)

RISK REDUCTION 0489

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.

	2011-12	2012-13
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(90,478)
All Other		(3,250)
Total	0	(93,728)

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 BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(56,625)
All Other		(2,927)
Total	0	(59,552)

Summary - FEDERAL BLOCK GRANT FUND

	2011-12	2012-13
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(147,103)
All Other		(6,177)
Total	0	(153,280)

TUBERCULOSIS CONTROL PROGRAM 0497

	2011-12	2012-13
Initiative: 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 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.		
FEDERAL BLOCK GRANT FUND		
Personal Services		(16,493)
All Other		(777)
Total	0	(17,270)
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(135,536)
All Other		(6,269)
Total	0	(141,805)

WILD MUSHROOM HARVESTING FUND Z128

	2011-12	2012-13
Initiative: Provides funding for program operations.		
OTHER SPECIAL REVENUE FUNDS		
All Other		5,780
Total	0	5,780
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		5,780
Total	0	5,780

Total Agency/Department

All Funds	3,659,191	13,274,477
GENERAL FUND	4,373,906	3,385,521
FEDERAL EXPENDITURES FUND	525,616	9,971,304
OTHER SPECIAL REVENUE FUNDS	(1,066,430)	225,610
FUND FOR HEALTHY MAINE	(154,000)	(48,000)
FEDERAL BLOCK GRANT FUND	(19,901)	(383,161)
FEDERAL EXPENDITURES FUND ARRA		123,203

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

	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
Summary - GENERAL FUND	2011-12	2012-13
All Other	400,000	
Total	400,000	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	90,000	90,000
Total	90,000	90,000
<u>Total Agency/Department</u>		
All Funds	490,000	90,000
GENERAL FUND	400,000	
OTHER SPECIAL REVENUE FUNDS	90,000	90,000

FISHERIES AND HATCHERIES OPERATIONS 0535

		2011-12	2012-13
Initiative:	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.		
	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

OFFICE OF THE COMMISSIONER - IF&W 0529

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
Personal Services

	2011-12	2012-13
		1.000
		86,606
Total	0	86,606

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services

	2011-12	2012-13
		1.000
		86,606
Total	0	86,606

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

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

	2011-12	2012-13
	-1.000	-1.000
Total	-1.000	-1.000

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

	2011-12	2012-13
	-1.000	-1.000
Total	-1.000	-1.000

RESOURCE MANAGEMENT SERVICES - IF&W 0534

	2011-12	2012-13
<p>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.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		-1,000
Total	0.000	-1,000
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		(15,388)
Total	0	(15,388)
<p>Initiative: 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.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		10,740
Total	0	10,740
<p>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.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		24,647
Total	0	24,647
<p style="text-align: center;">2011-12 2012-13</p>		
<p>Summary - GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		-1,000
Total	0.000	-1,000
<p>Summary - FEDERAL EXPENDITURES FUND</p>		
Personal Services		19,999
Total	0	19,999
<p style="text-align: center;"><u>Total Agency/Department</u></p>		
All Funds		159,574
GENERAL FUND		(7,492)
FEDERAL EXPENDITURES FUND		80,460
OTHER SPECIAL REVENUE FUNDS		86,606

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

		2011-12	2012-13
Initiative:	Provides funding for the increase in contracted court security to provide entry screening in the courthouses.		
	GENERAL FUND		
	All Other		788,312
			<hr/>
	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)
			<hr/>
	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)
			<hr/>
	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)
			<hr/>
	Total	(143,991)	(165,321)
		2011-12	2012-13
Summary - GENERAL FUND			
	All Other		788,312
			<hr/>
	Total	0	788,312
Summary - OTHER SPECIAL REVENUE FUNDS			
	All Other	(394,391)	(415,721)
			<hr/>
	Total	(394,391)	(415,721)
	<u>Total Agency/Department</u>		
	All Funds	(394,391)	372,591
	GENERAL FUND		788,312
	OTHER SPECIAL REVENUE FUNDS	(394,391)	(415,721)

ADMINISTRATION - BUR LABOR STDS 0158

	2011-12	2012-13
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.		
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)

ADMINISTRATION - LABOR 0030

	2011-12	2012-13
Initiative: 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	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 details on file in the Bureau of the Budget.		
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		
Positions - LEGISLATIVE COUNT	-9,000	-9,000

	2011-12	2012-13
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	(662,790)	(668,993)
All Other	(2,481,072)	(2,480,296)
	Total	(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	3,225,990

BLIND AND 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)
Summary - GENERAL FUND		
All Other	(19,272)	(19,272)
	Total	(19,272)

EMPLOYMENT SECURITY SERVICES 0245

	2011-12	2012-13
Initiative: 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	(126,680)	(126,680)
Total	(126,680)	(126,680)
OTHER SPECIAL REVENUE FUNDS		
All Other	(305)	(244)
Total	(305)	(244)
Initiative: 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
Initiative: 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		7,722
Total	0	575,495
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	(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
Initiative: Provides funding for payment of unemployment benefits.		
EMPLOYMENT SECURITY TRUST FUND		
All Other		76,171,120
Total	0	76,171,120
Initiative: Decreases funding to bring allocations in line with dedicated revenues and transfers.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(24)	(113)
Total	(24)	(113)

Labor, Department of

	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

EMPLOYMENT SERVICES ACTIVITY 0852

	2011-12	2012-13
Initiative: 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		
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.		
GENERAL FUND		
All Other	(45,092)	(45,092)
Total	(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.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(6,850)	(6,886)
Total	(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.		
GENERAL FUND		
Personal Services	(12,808)	(21,640)
Total	(12,808)	(21,640)
Initiative: Decreases funding to bring allocations in line with dedicated revenues and transfers.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(231)	(320)
Total	(231)	(320)
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services	(12,808)	(21,640)
All Other	(45,092)	(45,092)
Total	(57,900)	(66,732)
Summary - FEDERAL EXPENDITURES FUND		
All Other	(59,024)	(59,024)
Total	(59,024)	(59,024)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(13,459)	(13,586)
Total	(13,459)	(13,586)
Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND		
All Other	(860)	(860)
Total	(860)	(860)

LABOR RELATIONS BOARD 0160

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.

	2011-12	2012-13
		2,000
Total	0	2,000

GENERAL FUND
Personal Services

Summary - GENERAL FUND
Personal Services

	2011-12	2012-13
		2,000
Total	0	2,000

MAINE CENTERS 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
		(16,796)
Total	(16,796)	(16,796)

GENERAL FUND
All Other

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.

		(2,000)
Total	0	(2,000)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2011-12	2012-13
		(18,796)
Total	(16,796)	(18,796)

REGULATION AND ENFORCEMENT 0159

	2011-12	2012-13
Initiative: 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.		
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
	2011-12	2012-13
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	140,613	143,167
All Other	(118,267)	(118,076)
Total	22,346	25,091

REHABILITATION SERVICES 0799

	2011-12	2012-13
Initiative: 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)
	<hr/>	<hr/>
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)
	<hr/>	<hr/>
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)
	<hr/>	<hr/>
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)
	<hr/>	<hr/>
Total	(167)	(231)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other	(42,904)	(42,904)
	<hr/>	<hr/>
Total	(42,904)	(42,904)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(5,534)	(5,625)
	<hr/>	<hr/>
Total	(5,534)	(5,625)

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

	2011-12	2012-13
Initiative: 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)
Initiative: 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)
Total	(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.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	23,046	24,599
Total	23,046	24,599
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.		
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 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.		
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)
	2011-12	2012-13
Summary - OTHER SPECIAL REVENUE FUNDS		
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)
<u>Total Agency/Department</u>		
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)

BUREAU OF RESOURCE MANAGEMENT 0027

	2011-12	2012-13
Initiative: Reallocates the cost of one Office Associate I position from the Federal Expenditures Fund to Other Special Revenue Funds and adjusts the All Other within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services		(53,512)
All Other		(1,606)
Total	0	(55,118)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		53,512
All Other		(25,954)
Total	0	27,558
Initiative: Transfers one vacant Marine Resources Scientist I position from the Department of Marine Resources to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, and reorganizes the position to a Senior Staff Accountant position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(17,684)	(61,798)
Total	(17,684)	(61,798)
Initiative: Transfers one Marine Resource Scientist I position funded 75% General Fund and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds and transfers one Marine Resource Scientist I position funded 100% Other Special Revenue Funds to 70% General Fund and 30% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	3,918	2,096
All Other	(3,918)	(2,096)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	6,220	5,616
All Other	(6,220)	(5,616)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(10,138)	(7,712)
Total	(10,138)	(7,712)
Initiative: Reallocates the cost of one Marine Resource Scientist II position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 60% Other Special Revenue Funds and 40% Federal Expenditures Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	11,484	11,488
Total	11,484	11,488
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(11,484)	(11,488)
Total	(11,484)	(11,488)
Initiative: Provides funding to correct negative allocations in the program.		
OTHER SPECIAL REVENUE FUNDS		
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.		
GENERAL FUND		
Personal Services		9,645
All Other		(9,645)
Total	0	0

	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
Summary - 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)
Summary - 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
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

OFFICE OF THE COMMISSIONER 0258

	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)

SEA RUN FISHERIES AND HABITAT Z049

	2011-12	2012-13
Initiative: 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.		
		(188,168)
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.		
		1,000
FEDERAL EXPENDITURES FUND		
Positions - FTE COUNT		1,000
Personal Services		27,739
Total	0	27,739
		-1,000
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT		-1,000
Personal Services		(27,739)
Total	0	(27,739)
Initiative: Transfers one Office Associate II position from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.		
	-1,000	-1,000
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(46,150)	(47,983)
Total	(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.		
	1,902	6,309
GENERAL FUND		
Personal Services	1,902	6,309
All Other	(1,902)	(6,309)
Total	0	0
	2011-12	2012-13
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(44,248)	(41,674)
All Other	(1,902)	(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		-1,000
Personal Services		(27,739)
All Other		(188,168)
Total	0	(215,907)
<u>Total Agency/Department</u>		
All Funds	12,708	(259,357)
GENERAL FUND		
FEDERAL EXPENDITURES FUND	11,484	(15,891)
OTHER SPECIAL REVENUE FUNDS	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)
 Summary - GENERAL FUND		
All Other		(86,117)
Total	0	(86,117)
<u>Total Agency/Department</u>		
All Funds		(86,117)
GENERAL FUND		(86,117)

MAINE PUBLIC BROADCASTING CORPORATION 0033
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Initiative: Eliminates funding for the Maine Public Broadcasting Corporation.

GENERAL FUND

All Other

	2011-12	2012-13
		(1,707,709)
Total	0	(1,707,709)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(1,707,709)
Total	0	(1,707,709)

Total Agency/Department

All Funds

GENERAL FUND

(1,707,709)

(1,707,709)

CAPITOL POLICE - BUREAU OF 0101

Initiative: 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 the department.

GENERAL FUND
Personal Services

	2011-12	2012-13
		28,084
Total	0	28,084

Summary - GENERAL FUND
Personal Services

	2011-12	2012-13
		28,084
Total	0	28,084

COMPUTER CRIMES 0048

Initiative: Establishes one Computer Forensic Analyst position and provides All Other funding for contracted detective services and operating costs to be assigned to the Computer Crime Laboratory.

GENERAL FUND
Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2011-12	2012-13
		1,000
		76,722
		285,813
Total	0	362,535

Summary - GENERAL FUND
Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2011-12	2012-13
		1,000
		76,722
		285,813
Total	0	362,535

CONSOLIDATED EMERGENCY COMMUNICATIONS 2021

Initiative: Provides funding for building rental costs for the Regional Communications Center and the State Police troop currently in Orono.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND
All Other

	2011-12	2012-13
		41,883
Total	0	41,883

Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND
All Other

	2011-12	2012-13
		41,883
Total	0	41,883

CRIMINAL JUSTICE ACADEMY 0290

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

	2011-12	2012-13
	(12,019)	(14,111)
Total	(12,019)	(14,111)

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

	2011-12	2012-13
	(12,019)	(14,111)
Total	(12,019)	(14,111)

FIRE MARSHAL - OFFICE OF 0327

	2011-12	2012-13
Initiative: 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.		
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.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(73,482)
All Other		(755)
Total	0	(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.		
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.		
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		
Personal Services		15,000
Total	0	15,000
Summary - FEDERAL EXPENDITURES FUND		
All Other		101,675
Total	0	101,675
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services	(331,220)	(671,203)
All Other	(93,000)	(170,477)
Capital Expenditures	(73,775)	(112,066)
Total	(497,995)	(953,746)

GAMBLING CONTROL BOARD Z002

	2011-12	2012-13
Initiative: Reduces funding to align with projected available resources approved by the Revenue Forecasting Committee in December 2011.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(4,927)	
Total	(4,927)	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	(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)

LICENSING 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
Summary - OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		21,750
Total	0	21,750

STATE POLICE 0291

	2011-12	2012-13
Initiative: Provides funding for overtime costs related to Maine State Police federal grants.		
FEDERAL EXPENDITURES FUND		
Personal Services		950,000
Total	0	950,000
Initiative: Provides funding for overtime costs for escort and construction details performed by the Maine State Police.		
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		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.		
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 - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		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		
Personal Services		950,000
Total	0	950,000
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		500,000
All Other		6,985
Total	0	506,985

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

	2011-12	2012-13
Initiative: Reallocates the cost of 11 Motor Carrier Inspector positions from 34% Federal Expenditures Fund and 66% Highway Fund to 37% Federal Expenditures Fund and 63% Highway Fund for 9 positions, 38% Federal Expenditures Fund and 62% Highway Fund for one position, 38.09% Federal Expenditures Fund and 61.91% Highway Fund for one position, and one Contract/Grant Specialist position from 34% Federal Expenditures Fund and 66% Highway Fund to 100% Highway Fund within the same program.		
HIGHWAY FUND - Informational		
Personal Services	(1,574)	(1,714)
	<hr/>	<hr/>
Total	(1,574)	(1,714)
FEDERAL EXPENDITURES FUND		
Personal Services	(925)	(785)
	<hr/>	<hr/>
Total	(925)	(785)
Summary - HIGHWAY FUND - Informational		
Personal Services	(1,574)	(1,714)
	<hr/>	<hr/>
Total	(1,574)	(1,714)
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	(925)	(785)
	<hr/>	<hr/>
Total	(925)	(785)

TURNPIKE ENFORCEMENT 0547

	2011-12	2012-13
Initiative: Provides funding for the replacement of vehicles.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		153,655
		<hr/>
Total	0	153,655
Summary - OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		153,655
		<hr/>
Total	0	153,655
<u>Total Agency/Department</u>		
All Funds	(349,722)	2,199,744
GENERAL FUND	155,918	1,304,127
HIGHWAY FUND - Informational	12,733	97,926
FEDERAL EXPENDITURES FUND	(925)	1,050,890
OTHER SPECIAL REVENUE FUNDS	(517,448)	(295,082)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		41,883

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

	2011-12	2012-13
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.		
 GENERAL FUND		
All Other	(1,122,570)	(1,122,570)
Total	(1,122,570)	(1,122,570)
 Summary - GENERAL FUND		
All Other	(1,122,570)	(1,122,570)
Total	(1,122,570)	(1,122,570)
<u>Total Agency/Department</u>		
All Funds	(1,122,570)	(1,122,570)
GENERAL FUND	(1,122,570)	(1,122,570)

DEBT SERVICE - TREASURY 0021

	2011-12	2012-13
Initiative: Reduces funding for debt service to reflect updated interest costs for the biennium.		
GENERAL FUND		
All Other	(1,343,561)	(1,755,232)
Total	(1,343,561)	(1,755,232)
Summary - GENERAL FUND		
All Other	(1,343,561)	(1,755,232)
Total	(1,343,561)	(1,755,232)

DISPROPORTIONATE TAX BURDEN FUND 0472

	2011-12	2012-13
Initiative: 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
Initiative: 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)
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	(196,848)	(147,243)
Total	(196,848)	(147,243)
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	(959)	(2,349)
Total	(959)	(2,349)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	177,165	(35,301)
Total	177,165	(35,301)

STATE - MUNICIPAL REVENUE SHARING 0020

	2011-12	2012-13
Initiative: Provides funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in December 2011.		
OTHER SPECIAL REVENUE FUNDS		
All Other	869,663	(135,027)
Total	869,663	(135,027)
Initiative: 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)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	864,979	(160,816)
Total	864,979	(160,816)
<u>Total Agency/Department</u>		
All Funds	(301,417)	(1,951,349)
GENERAL FUND	(1,343,561)	(1,755,232)
OTHER SPECIAL REVENUE FUNDS	1,042,144	(196,117)

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

Initiative: Reduces funding for the University of Maine System.

GENERAL FUND

All Other

	2011-12	2012-13
		(1,785,305)
Total	0	(1,785,305)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(1,785,305)
Total	0	(1,785,305)

UNIVERSITY OF MAINE SCHOLARSHIP FUND 2011

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

	2011-12	2012-13
	(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)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2011-12	2012-13
	(28,219)	(19,229)
Total	(28,219)	(19,229)

Total Agency/Department

All Funds	(28,219)	(1,804,534)
GENERAL FUND		(1,785,305)
OTHER SPECIAL REVENUE FUNDS	(28,219)	(19,229)