

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15		
TREASURER OF STATE, OFFICE OF	21	Debt Service - Treasury	AFA	A	69	Adjusts debt service funding levels.	Amended by CP1 to increase the debt service savings in FY14.	General Fund	2518 - CP1	UNK			0	0	0	(20,809,844)	(24,093,398)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TREASURER OF STATE, OFFICE OF	21	Debt Service - Treasury	AFA	RRR	3	Reduces funding for debt service.	Added by CP1	General Fund	RRR CP1	UNK			0	0	(250,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	17	Executive Branch Departments and Independent Agencies - Statewide	AFA	A	1	Reduces funding by limiting the State's contribution for state employee health insurance to fiscal year 2010-11 levels.		General Fund	32	IN	10-1		(3,800,000)	(8,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	17	Executive Branch Departments and Independent Agencies - Statewide	AFA-RET	A	1	Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance and by limiting the State's contribution to fiscal year 2010-11 levels.	AMENDED BY CP1. Original amounts were (7,140,000) and (9,660,000).	General Fund	31 CP1	IN			(8,232,000)	(10,836,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES	85	Retirement System - Retirement Allowance Fund	AFA-RET	A	64	Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.		General Fund	2466	UNK			0	0	0	(49,789)	(35,440)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES	85	Retirement System - Retirement Allowance Fund	AFA-RET	A	64	Provides funding for benefits for judges who retired prior to December 1, 1984 and their surviving spouses under the Maine Revised Statutes, Title 4, section 1403.		General Fund	2467	UNK			0	0	0	(10,613)	22,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	141	Administration - Corrections	CJPS	A	14	Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.	ADDED BY CP1	General Fund	CP1	UNK			495,197	517,587	0	0	0	0	0	0	0	0	6	6	0	0	0	0	0	0	0		
CORRECTIONS, DEPARTMENT OF	124	Adult Community Corrections	CJPS	A	14	Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.	ADDED BY CP1	General Fund	CP1	UNK			714,550	753,688	0	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0		
CORRECTIONS, DEPARTMENT OF	392	Central Maine Pre-release Center	CJPS	A	14	Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.	ADDED BY CP1	General Fund	CP1	UNK			(235,237)	(246,138)	0	0	0	0	0	0	0	0	(3)	(3)	0	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	392	Central Maine Pre-release Center	CJPS	A	14	Transfers one Correctional Officer position from the Central Maine Pre-Release Center program to the State Prison program within the General Fund previously transferred by financial order per Public Law 2011, chapter 380, Part BB, section 2.	ADDED BY CP1	General Fund	CP1	UNK			(78,700)	(80,590)	0	0	0	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	400	Charleston Correctional Facility	CJPS	A	14	Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.	ADDED BY CP1	General Fund	CP1	UNK			162,875	171,598	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	400	Charleston Correctional Facility	CJPS	A	14	Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund, one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds, and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.	ADDED BY CP1	Other Special Revenue Funds	CP1	UNK			(81,339)	(86,071)	0	(148,379)	(148,379)	0	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	0
CORRECTIONS, DEPARTMENT OF	162	Correctional Center	CJPS	A	14	Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.	ADDED BY CP1	General Fund	CP1	UNK			289,659	306,006	0	0	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	162	Correctional Center	CJPS	A	14	Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund, one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds, and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.	ADDED BY CP1	Other Special Revenue Funds	CP1	UNK			(133,743)	(140,633)	0	(338,102)	(338,102)	0	0	0	0	0	0	(2)	(2)	0	0	0	0	0	0	0	0

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15	
CORRECTIONS, DEPARTMENT OF	Z166	Corrections Industries	CJPS	A	14	Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund, one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds, and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.	ADDED BY CP1	Prison Industries Fund	CP1	UNK			445,637	464,955	0	1,465,063	1,465,063	0	0	0	0	6	6	0	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	542	Downeast Correctional Facility	CJPS	A	14	Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.	ADDED BY CP1	General Fund	CP1	UNK			(298,220)	(314,456)	0	0	0	0	0	0	0	(4)	(4)	0	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	542	Downeast Correctional Facility	CJPS	A	14	Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund, one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds, and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.	ADDED BY CP1	Other Special Revenue Funds	CP1	UNK			445,637	464,955	0	(64,500)	(64,500)	0	0	0	0	0	6	6	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	892	Juvenile Community Corrections	CJPS	A	14	Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.	ADDED IN CP1	General Fund	CP1	UNK			(6,528)	(6,778)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	163	Long Creek Youth Development Center	CJPS	A	14	Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.	ADDED IN CP1	General Fund	CP1	UNK			(219,196)	(228,175)	0	0	0	0	0	0	0	(3)	(3)	0	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	857	Mountain View Youth Development Center	CJPS	A	14	Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.	ADDED IN CP1	General Fund	CP1	UNK			(75,547)	(79,692)	0	0	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	144	State Prison	CJPS	A	14	Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.	ADDED BY CP1	General Fund	CP1	UNK			(827,553)	(873,640)	0	0	0	0	0	0	0	(11)	(11)	0	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	144	State Prison	CJPS	A	14	Transfers one Correctional Officer position from the Central Maine Pre-Release Center program to the State Prison program within the General Fund previously transferred by financial order per Public Law 2011, chapter 380, Part BB, section 2.	ADDED BY CP1	General Fund	CP1	UNK			78,700	80,590	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	
CORRECTIONS, DEPARTMENT OF	144	State Prison	CJPS	A	14	Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund, one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds, and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.	ADDED IN CP1	Prison Industries Fund	CP1	UNK			(230,555)	(238,251)	0	(914,082)	(914,082)	0	0	0	0	0	(3)	(3)	0	0	0	0	0	0	0	0
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	214	Administration - Maine Emergency Management Agency	CJPS	A	17	Continues one limited-period Planning and Research Associate I position, which was authorized to continue in Public Law 2011, chapter 380. The position will end June 6, 2015.	deleted in CP1	Federal Expenditures Fund	1003 CP1	IN		04-22-13	82,588	84,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15
PUBLIC SAFETY, DEPARTMENT OF	48	Computer Crimes	CJPS	A	62	Establishes one State Police Sergeant-E position and provides related All Other funding to support this position.		General Fund Consolidated Emergency Communications Fund	2361	IN			98,964	101,417	0	110,351	35,772	0	0	0	0	1	1	0	0	0	0	0	0	0	0
PUBLIC SAFETY, DEPARTMENT OF	Z021	Consolidated Emergency Communications	CJPS	A	62	Provides funding for system maintenance costs for the computer-aided dispatch system.	CP1 reduced amount from \$141,584	General Fund Consolidated Emergency Communications Fund	2442 CP1	IN			0	0	0	6,235	6,235	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY, DEPARTMENT OF	290	Criminal Justice Academy	CJPS	A	62	Provides funding for increased operating costs and to offset the decline in dedicated revenues.		General Fund	2373	IN			0	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY, DEPARTMENT OF	290	Criminal Justice Academy	CJPS	A	62	Provides funding for increased operating costs and to offset the decline in dedicated revenues.		Other Special Revenue Funds	2374	IN			0	0	0	(451,538)	(451,538)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY, DEPARTMENT OF	388	Drug Enforcement Agency	CJPS	A	62	Increases funding from the General Fund to the Drug Enforcement Agency program to offset a decrease in federal grant awards.		General Fund	2401	IN	10-2		0	0	0	363,381	259,034	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY, DEPARTMENT OF	388	Drug Enforcement Agency	CJPS	A	62	Increases funding from the General Fund to the Drug Enforcement Agency program to offset a decrease in federal grant awards.		Federal Expenditures Fund	2402	IN	10-2		0	0	0	(363,381)	(259,034)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY, DEPARTMENT OF	388	Drug Enforcement Agency	CJPS	A	62	Provides funding for the replacement of source management of confidential informants software.		Other Special Revenue Funds	2403	UNK			0	0	0	6,936	6,936	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY, DEPARTMENT OF	327	Fire Marshal - Office of	CJPS	A	62	Provides funding for 5 vehicles.		Other Special Revenue Funds	2396	IN			0	0	0	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	0	0
ARTS COMMISSION, MAINE	178	Arts - Administration	EDU	A	3	Provides funding in the Arts-Administration program to provide match for grants from the National Endowment for the Arts.	ADDED BY CP1	General Fund	CP1	UNK			0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
CHARTER SCHOOL COMMISSION, STATE	Z137	State Charter School Commission	EDU	A	10	Provides funding to contract for an Executive Director and general operating expenditures for the Maine Charter School Commission.		General Fund	660	IN			0	0	0	130,197	130,197	0	0	0	0	0	0	0	0	0	0	0	0	0	
CHARTER SCHOOL COMMISSION, STATE	Z137	State Charter School Commission	EDU	A	10	Provides funding to contract for an Executive Director and general operating expenditures for the Maine Charter School Commission.		Other Special Revenue Funds	661	IN			0	0	0	18,000	18,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
CHARTER SCHOOL COMMISSION, STATE	Z137	State Charter School Commission	EDU	A	10	Provides funding to establish per diem payments for State Charter School Commission members.	ADDED BY CP1	Other Special Revenue Funds	CP1	UNK			6,600	6,600	0	(6,600)	(6,600)	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	364	Adult Education	EDU	A	23	Provides funding for General Educational Development testing.	AMENDED BY CP1	General Fund	1107 CP1	AMD			0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	A	23	Reallocates the cost of one Education Team Coordinator position from 30% in the General Purpose Aid for Local Schools program and 70% in the Leadership Team program to 100% in the General Purpose Aid for Local Schools program and reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and Federal Programs Team program to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocation.		General Fund	1095	IN			96,802	99,876	0	(96,802)	(99,876)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	A	23	Transfers funding from the General Purpose Aid for Local Schools program to the Leadership Team program to ensure that adequate legal representation is available for the Department of Education, State Board of Education and the Maine Charter School Commission.		General Fund	1099	OUT			0	0	0	(1,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	A	23	Reduces funding for subsidy payments to school administrative units.		General Fund	1101	IN			0	0	0	(12,579,756)	(12,579,756)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	A	23	Provides funding for essential programs and services for education from kindergarten to grade 12 under Maine Revised Statutes, Title 20-A, chapter 606-B.	AMENDED BY CP1	Other Special Revenue Funds	1096 CP1	IN		04-26-13	0	0	0	13,146,182	13,782,644	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	A	23	Continues and transfers one Education Specialist III position in P 20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Fund to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area. Also transfers All Other funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.	AMENDED BY CP1	General Fund	1097 CP1	IN			0	0	0	(220,663)	(226,317)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	A	23	Transfers funding from the General Purpose Aid for Local Schools program to the School Finance and Operations program to correct a budget initiative in Public Law 2011, chapter 477.	ADDED BY CP1	General Fund	CP1	UNK			0	0	0	(150,000)	(150,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	A	23	Reorganizes one vacant Office Specialist I Supervisor position to an Education Specialist III position and reduces All Other funding from savings achieved through the refinancing of two school construction bonds.	ADDED BY CP1	General Fund	CP1	UNK			30,196	31,619	0	(30,196)	(31,619)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	A	23	Provides one-time funding for scholarships for descendants of former residents of Malaga Island. The Commissioner of Education shall award these funds to a nonprofit entity to administer the scholarship program.	ADDED BY CP1	Other Special Revenue Funds	CP1	UNK			0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15		
EDUCATION, DEPARTMENT OF	Z077	Leadership Team	EDU	A	23	Reallocates the cost of one Education Team Coordinator position from 30% in the General Purpose Aid for Local Schools program and 70% in the Leadership Team program to 100% in the General Purpose Aid for Local Schools program and reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and Federal Programs Team program to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocation.		Other Special Revenue Funds	1151	IN			(76,891)	(78,619)	0	76,891	78,619	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z077	Leadership Team	EDU	A	23	Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.		General Fund	1153	IN			105,231	112,127	0	(24,674)	(24,674)	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z077	Leadership Team	EDU	A	23	Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.		General Fund	1155	IN			38,046	38,729	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z077	Leadership Team	EDU	A	23	Continues one Education Specialist III position until September 30, 2017 and increases funding for the Teacher Incentive Fund grant.	AMENDED BY CP1	Other Special Revenue Funds	1157 CP1	AMD			0	0	0	81,074	80,728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z077	Leadership Team	EDU	A	23	Provides funding for professional development and mentoring for teachers and principals.	ADDED BY CP1	Other Special Revenue Funds	CP1	UNK			0	0	0	712,951	570,327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z081	PK-20, Adult Education and Federal Programs Team	EDU	A	23	Reallocates the cost of one Education Team Coordinator position from 30% in the General Purpose Aid for Local Schools program and 70% in the Leadership Team program to 100% in the General Purpose Aid for Local Schools program and reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and Federal Programs Team program to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocation.		Federal Expenditures Fund	1222	IN			(19,911)	(21,257)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z081	PK-20, Adult Education and Federal Programs Team	EDU	A	23	Continues and transfers one Education Specialist III position in the PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Fund to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area. Also transfers All Other funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.	AMENDED BY CP1	General Fund	1225 CP1	IN			172,271	176,938	0	48,392	49,379	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z078	School Finance and Operations	EDU	A	23	Transfers funding from the General Purpose Aid for Local Schools program to the School Finance and Operations program to correct a budget initiative in Public Law 2011, chapter 477.	ADDED BY CP1	General Fund	CP1	UNK			0	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z078	School Finance and Operations	EDU	A	23	Establishes one Education Specialist I position to manage the United States Department of Agriculture Fresh Fruit and Vegetable Program.	ADDED BY CP1	Federal Expenditures Fund	CP1	UNK			81,650	83,975	0	1,841	1,841	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z080	Special Services Team	EDU	A	23	Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.		General Fund	1194	IN			0	0	0	(80,557)	(87,453)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z080	Special Services Team	EDU	A	23	Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area and transfers funding for the system of learning results from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program.		Federal Expenditures Fund	1198	IN			(81,692)	(83,860)	0	0	0	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	0	0
EDUCATION, DEPARTMENT OF	Z080	Special Services Team	EDU	A	23	Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.		General Fund	1199	IN			0	0	0	(38,046)	(38,729)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z080	Special Services Team	EDU	A	23	Provides funding for personnel preparation and professional development in early intervention, educational and transition services to improve results for children with disabilities.	ADDED BY CP1	Federal Expenditures Fund	CP1	UNK			0	0	0	450,000	450,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z081	PK-20, Adult Education and Federal Programs Team	EDU	B	1	RECLASSIFICATION	ADDED BY CP1	Federal Expenditures Fund	CP1	UNK			14,991	6,591	0	(14,991)	(6,591)	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
EDUCATION, DEPARTMENT OF	Z078	School Finance and Operations	EDU	B	1	RECLASSIFICATIONS	AMENDED IN CP1	Federal Expenditures Fund	1175 CP1	UNK			5,821	3,237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15		
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	RRRR	1	Transfers additional \$1,065,674 from K-12 Essential Programs and Services, Other Special Revenue Funds account no later than June 30, 2013.	ADDED BY CP1	General Fund	RRRR CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	RRRR	2	Sec. RRRR-2. Transfer to General Fund unappropriated surplus K-12 Essential Programs and Services Other Special Revenue Funds account. Notwithstanding any other provisions of law, the State Controller shall transfer \$648,147 from the K-12 Essential Programs and Services Other Special Revenue Funds account to General Fund unappropriated surplus no later than June 30, 2014.	ADDED BY CP1	General Fund	RRRR CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648,147	0	0	
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	RRRR	3	Sec. RRRR-2. Transfer to General Fund unappropriated surplus K-12 Essential Programs and Services Other Special Revenue Funds account. Notwithstanding any other provisions of law, the State Controller shall transfer \$654,629 from the K-12 Essential Programs and Services Other Special Revenue Funds account to General Fund unappropriated surplus no later than June 30, 2015.	ADDED BY CP1	General Fund	RRRR CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	654,629	0	
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	RRRR	1	Transfers additional \$1,065,674 from K-12 Essential Programs and Services, Other Special Revenue Funds account no later than June 30, 2013.	ADDED BY CP1	Other Special Revenue Funds	RRRR CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,065,674)	0	0	
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	RRRR	2	Sec. RRRR-2. Transfer to General Fund unappropriated surplus K-12 Essential Programs and Services Other Special Revenue Funds account. Notwithstanding any other provisions of law, the State Controller shall transfer \$648,147 from the K-12 Essential Programs and Services Other Special Revenue Funds account to General Fund unappropriated surplus no later than June 30, 2014.	ADDED BY CP1	Other Special Revenue Funds	RRRR CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(648,147)	0	0	
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	RRRR	3	Sec. RRRR-2. Transfer to General Fund unappropriated surplus K-12 Essential Programs and Services Other Special Revenue Funds account. Notwithstanding any other provisions of law, the State Controller shall transfer \$654,629 from the K-12 Essential Programs and Services Other Special Revenue Funds account to General Fund unappropriated surplus no later than June 30, 2015.	ADDED BY CP1	Other Special Revenue Funds	RRRR CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(654,629)	0	0
EDUCATION, DEPARTMENT OF	Z014	Criminal History Record Check Fund	EDU	ZZZZ	1	Sec. ZZZZ-1. Criminal History Record Check Fund; transfer to General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 no later than June 30, 2014 from the Criminal History Record Check Fund program, Other Special Revenue Funds account in the Department of Education to the General Fund unappropriated surplus.	ADDED BY CP1	General Fund	ZZZZ CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	0	0	
EDUCATION, DEPARTMENT OF	Z014	Criminal History Record Check Fund	EDU	ZZZZ	1	Sec. ZZZZ-1. Criminal History Record Check Fund; transfer to General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 no later than June 30, 2014 from the Criminal History Record Check Fund program, Other Special Revenue Funds account in the Department of Education to the General Fund unappropriated surplus.	ADDED BY CP1	Other Special Revenue Funds	ZZZZ CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(100,000)	0	0	
LIBRARY, MAINE STATE	215	Administration - Library	EDU	A	48	Provides funding for expansion of the statewide van delivery program to support interlibrary lending and resource sharing.	DELETED BY CP1	General Fund	2112 CP1	AMD			0	0	0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LIBRARY, MAINE STATE	215	Administration - Library	EDU	A	48	Reduces funding to reflect a correction to the baseline budget.	ADDED BY CP1	General Fund	CP1	UNK			0	0	0	(100,000)	(100,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LIBRARY, MAINE STATE	217	Maine State Library	EDU	A	48	Provides funding on a one-time basis for one digital microfilm machine.	DELETED BY CP1	General Fund	2118 CP1	IN			0	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LIBRARY, MAINE STATE	217	Maine State Library	EDU	A	48	Provides funding for expansion of the statewide van delivery program to support inter-library lending and resource sharing.	ADDED BY CP1	General Fund	CP1	UNK			0	0	0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LIBRARY, MAINE STATE	185	Statewide Library Information System	EDU	A	48	Provides funding to support transparency and accessibility of government documents through digitization and cloud-based storage.		General Fund	2109	IN			0	0	0	17,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MUSEUM, MAINE STATE	180	Maine State Museum	EDU	A	54	Provides funding on a one-time basis for an up-front "bridge" loan, recouped in 2 1/2 years through permanent elimination of lease payments, that will allow the museum to move out of leased space.		General Fund	2281	IN			0	0	0	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE	Z110	Maine Marine Wind Energy Demonstration Site Fund	EDU	A	70	Eliminates base allocation for Maine Marine Wind Energy Demonstration Site Fund.		Other Special Revenue Funds	Report-back	AMD			0	0	0	(500)	(500)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE	31	Educational and General Activities - UMS	EDU	DDDD	1	Sec. DDDD-1. Transfers: unexpended funds; Maine Community Policing Institute Surcharge Fund; Other Special Revenue Funds balances. Notwithstanding any other provision of law, the State Controller shall transfer the remaining balance of \$76,236, no later than June 30, 2014, from the Maine Community Policing Institute Surcharge Fund, Other Special Revenue Funds account to the Board of Trustees of the University of Maine System to the General Fund unappropriated surplus.	ADDED BY CP1	General Fund	DDDD CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76,236	0	0	

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15	
UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE	31	Educational and General Activities - UMS	EDU	DDDD	1	Sec. DDDD-1. Transfers: unexpended funds; Maine Community Policing Institute Surchage Fund; Other Special Revenue Funds balances. Notwithstanding any other provision of law, the State Controller shall transfer the remaining balance of \$76,236, no later than June 30, 2014, from the Maine Community Policing Institute Surchage Fund, Other Special Revenue Funds account to the Board of Trustees of the University of Maine System to the General Fund unappropriated surplus.	ADDED BY CP1	Other Special Revenue Funds	DDDD CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(76,326)	0
EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU-RET	A	23	Transfers funding representing the state share of the normal cost component of teacher retirement from the Teacher Retirement program to the General Purpose Aid for Local Schools program.		General Fund	1100	OUT	9-4		0	0	0	14,449,280	14,955,005	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	Z033	Retired Teachers Group Life Insurance	EDU-RET	A	23	Provides funding for group life insurance benefits for retired teachers.		General Fund	1134	UNK			0	0	0	340,946	560,946	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	854	Retired Teachers' Health Insurance	EDU-RET	A	23	Provides funding for increased retired teachers' health insurance costs.		General Fund	1115	UNK			0	0	0	11,000,000	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	854	Retired Teachers' Health Insurance	EDU-RET	A	23	Reduces funding by delaying the date by which funds must be provided to retire the unfunded liability for retiree health benefits for participants in the teacher plan.		General Fund	1117	UNK			0	0	0	(2,000,000)	(5,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	854	Retired Teachers' Health Insurance	EDU-RET	A	23	Reduces funding to recognize savings from a new actuarial projection of the cost of retired teachers' health insurance and by limiting the State's contribution to fiscal year 2011-12 levels.	AMENDED BY CP1	General Fund	1116 CP1	UNK			0	0	0	(8,000,000)	(12,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	170	Teacher Retirement	EDU-RET	A	23	Provides funding for teacher retirement costs for inflation and general salary increase based upon actuarial estimates from the Maine Public Employees Retirement System.		General Fund	1084	UNK			0	0	0	22,139,764	28,123,840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	170	Teacher Retirement	EDU-RET	A	23	Reduces funding for the normal cost component of teacher retirement by requiring local education units to participate in funding those costs.		General Fund	1085	UNK			0	0	0	(14,449,280)	(14,955,005)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION, DEPARTMENT OF	170	Teacher Retirement	EDU-RET	A	23	Transfers funding representing the state share of the normal cost component of teacher retirement from the Teacher Retirement program to the General Purpose Aid for Local Schools program.		General Fund	1086	UNK			0	0	0	(14,449,280)	(14,955,005)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	659	Solid Waste Management Fund	ENR	A	1	Provides funding for maintenance of the Dolby Landfill in East Millinocket.		Other Special Revenue Funds	95	IN			0	0	0	162,500	162,500	0	0	0	0	0	0	0	0	0	0	0	0	0		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	659	Solid Waste Management Fund	ENR	A	1	Reduces the transfer to the Department of Environmental Protection as a result of the elimination of one Environmental Specialist IV position.		Other Special Revenue Funds	96	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	251	Administration - Environmental Protection	ENR	A	26	Transfers one Environmental Specialist III position from the Remediation and Waste Management program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.		Other Special Revenue Funds	1328	UNK			79,668	82,746	0	2,193	2,278	0	0	0	0	0	1	1	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	251	Administration - Environmental Protection	ENR	A	26	Transfers one Planning & Research Associate I position from Other Special Revenue Funds to General Fund within the same program.		Other Special Revenue Funds	1329	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	251	Administration - Environmental Protection	ENR	A	26	Transfers one Office Associate II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.		Other Special Revenue Funds	1331	IN			53,778	57,424	0	1,480	1,581	0	0	0	0	0	1	1	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	251	Administration - Environmental Protection	ENR	A	26	Transfers one part-time Office Associate II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Air Quality program, General Fund.		Other Special Revenue Funds	1332	IN			(19,178)	(20,482)	0	(528)	(564)	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	250	Air Quality	ENR	A	26	Transfers one Office Associate II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.		General Fund	1319	IN			(53,778)	(57,424)	0	0	0	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	250	Air Quality	ENR	A	26	Transfers one part-time Office Associate II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Air Quality program, General Fund.		General Fund	1320	IN			19,178	20,482	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	250	Air Quality	ENR	A	26	Transfers one Environmental Specialist II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		General Fund	1321	IN			(75,232)	(77,454)	0	0	0	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	250	Air Quality	ENR	A	26	Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, General Fund.		General Fund	1323	IN			(93,790)	(99,965)	0	0	0	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	248	Land and Water Quality	ENR	A	26	Reallocates the cost of one Environmental Specialist III position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program.		General Fund	1306	IN			(37,953)	(38,975)	0	0	0	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	248	Land and Water Quality	ENR	A	26	Reallocates the cost of one Environmental Specialist III position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program.		Other Special Revenue Funds	1307	IN			37,953	38,975	0	1,045	1,073	0	0	0	0	0	1	1	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	248	Land and Water Quality	ENR	A	26	Transfers one Public Service Manager II position from the Land and Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.		General Fund	1312	IN			(107,903)	(110,330)	0	0	0	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	421	Maine Environmental Protection Fund	ENR	A	26	Transfers one Environmental Specialist II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		Other Special Revenue Funds	1342	IN			75,232	77,454	0	2,071	2,132	0	0	0	0	1	1	0	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	851	Performance Partnership Grant	ENR	A	26	Transfers one Public Service Manager II position from the Land and Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.		Federal Expenditures Fund	1355	IN			107,903	110,330	0	2,971	3,037	0	0	0	0	1	1	0	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	247	Remediation and Waste Management	ENR	A	26	Transfers one Environmental Specialist III position from the Remediation and Waste Management program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.		General Fund	1271	IN			(79,668)	(82,746)	0	0	0	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	247	Remediation and Waste Management	ENR	A	26	Transfers one Environmental Engineer position from the Maine Hazardous Waste Fund account to the Groundwater Oil Clean-up Fund account within the same program.		Other Special Revenue Funds	1277	UNK			(82,385)	(84,406)	0	(2,268)	(2,324)	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	247	Remediation and Waste Management	ENR	A	26	Transfers one Environmental Engineer position from the Maine Hazardous Waste Fund account to the Groundwater Oil Clean-up Fund account within the same program.		Other Special Revenue Funds	1278	UNK			82,385	84,406	0	2,268	2,324	0	0	0	0	0	1	1	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	247	Remediation and Waste Management	ENR	A	1	Reallocates the cost of one Environmental Specialist III position and one Environmental Specialist IV position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.	Added by CP1	Federal Expenditures Fund	CP1	UNK			168,876	173,465	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	247	Remediation and Waste Management	ENR	A	1	Reallocates the cost of one Environmental Specialist III position and one Environmental Specialist IV position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.	Added by CP1	Other Special Revenue Funds	CP1	UNK			(168,876)	(173,465)	0	0	0	0	0	0	0	0	(2)	(2)	0	0	0	0	0	0	0	
EFFICIENCY MAINE TRUST	Z100	Efficiency Maine Trust	EUT	A	25	Provides funding to more accurately reflect the transfers from the Public Utilities Commission based on anticipated dedicated revenue.		Other Special Revenue Funds	1250	UNK			0	0	0	215,303	431,658	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EFFICIENCY MAINE TRUST	Z100	Efficiency Maine Trust	EUT	A	25	Reduces funding related to rebates for cost-effective renewable energy.		Other Special Revenue Funds	1251	UNK			0	0	0	(360,000)	(360,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EFFICIENCY MAINE TRUST	Z100	Efficiency Maine Trust	EUT	A	25	Provides funding and adjusts the transfer amount to more accurately reflect the transfers needed to cover activities for a position in the Governor's Energy Office program.		Other Special Revenue Funds	1252	UNK			0	0	0	110,326	118,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	530	Administrative Services - Inland Fisheries and Wildlife	IFW	A	43	Transfers one Public Service Coordinator I position from the Department of Administrative and Financial Services, Division of Financial and Personnel Services program to the Department of Inland Fisheries and Wildlife, Administrative Services - Inland Fisheries and Wildlife program.		Other Special Revenue Funds	1864	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	631	Boating Access Sites	IFW	A	43	Provides funding to purchase and improve land for boat access.		Federal Expenditures Fund	Report-back	AMD			0	0	0	0	0	575,000	575,000	0	0	0	0	0	0	0	0	0	0	0	0	
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	631	Boating Access Sites	IFW	A	43	Provides funding to purchase and improve land for boat access.		Other Special Revenue Funds	Report-back	AMD			0	0	0	0	0	265,000	265,000	0	0	0	0	0	0	0	0	0	0	0	0	
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	561	Waterfowl Habitat Acquisition and Management	IFW	A	43	Provides funding to purchase land for wildlife habitat.		Federal Expenditures Fund	Report-back	AMD			0	0	0	0	0	1,800,000	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0	
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	561	Waterfowl Habitat Acquisition and Management	IFW	A	43	Provides funding to purchase land for wildlife habitat.		Other Special Revenue Funds	Report-back	AMD			0	0	0	0	0	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0	0	
ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	5	Reallocates the cost of 6 Assistant Attorney General positions and one Secretary Associate Legal position in the drug prosecution unit and related All Other from 100% Federal Expenditures Fund to 75% General Fund and 25% Federal Expenditures Fund within the same program.		General Fund	469	IN			465,367	493,474	0	36,148	34,918	0	0	0	0	0	7	7	0	0	0	0	0	0	0	
ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	5	Reallocates the cost of 6 Assistant Attorney General positions and one Secretary Associate Legal position in the drug prosecution unit and related All Other from 100% Federal Expenditures Fund to 75% General Fund and 25% Federal Expenditures Fund within the same program.		Federal Expenditures Fund	470	IN			(465,367)	(493,474)	0	(51,962)	(51,587)	0	0	0	0	0	(7)	(7)	0	0	0	0	0	0	0	
ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	5	Transfers funding from the Attorney General program to the Office of the Governor for legal contingencies in which the Attorney General declines to represent the State.		General Fund	473	OUT	7-6		0	0	0	(300,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ATTORNEY GENERAL, DEPARTMENT OF THE	412	Chief Medical Examiner - Office of	JUD	A	5	Provides funding for increased payments to medical examiners, as proposed in the bill. This request would become \$16,000 per year.	The Judiciary Committee voted to amend the fee increase in Part CC from \$70 to \$85 (not the \$100 proposed in the bill). This request would become \$16,000 per year.	General Fund	484	AMD			0	0	0	28,000	28,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATTORNEY GENERAL, DEPARTMENT OF THE	412	Chief Medical Examiner - Office of	JUD	A	5	Reorganizes one Secretary Associate Legal position to a Medical Examiner Assistant position and transfers the position from the Administration - Attorney General program to the Chief Medical Examiner - Office of program.		General Fund	485	IN			59,280	63,242	0	2,817	1,317	0	0	0	0	0	1	1	0	0	0	0	0	0	0	

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15
ATTORNEY GENERAL, DEPARTMENT OF THE	412	Chief Medical Examiner - Office of	JUD	A	5	Provides funds for one Death Investigator position and related costs.	New initiative proposed by the Judiciary Committee. Unanimous vote.	General Fund	Report-back	AMD			65,919	70,314	0	14,185	10,018	0	0	0	0	1	1	0	0	0	0	0	0	0	0
ATTORNEY GENERAL, DEPARTMENT OF THE	412	Chief Medical Examiner - Office of	JUD	A	5	Provides funds to contract with pathologists to assist with autopsies.	New initiative proposed by the Judiciary Committee.	General Fund	Report-back	AMD	7-2		0	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATTORNEY GENERAL, DEPARTMENT OF THE	696	Human Services Division	JUD	A	5	Establishes one limited-period Assistant Attorney General position, one part-time, limited-period Assistant Attorney General position and 6 limited-period Research Assistant/Paralegal positions and continues one limited-period Assistant Attorney General position established by financial orders in the Human Services Division program in order to meet the increasing needs of the child protection unit. These positions will end on June 6, 2015.		Other Special Revenue Funds	488	IN		579,401	618,301	0	50,986	39,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ATTORNEY GENERAL, DEPARTMENT OF THE	696	Human Services Division	JUD	A	5	Continues 2 20-hour-per-week Assistant Attorney General positions created by Financial Orders 00997 F13 and 00974 F13 and reorganizes these 2 positions with 2 existing 20-hour-per-week Assistant Attorney General positions to create 2 full-time Assistant Attorney General positions.		Other Special Revenue Funds	489	IN		140,223	149,186	0	4,000	4,256	0	0	0	0	0	1	1	0	0	0	0	0	0	0	
ATTORNEY GENERAL, DEPARTMENT OF THE	696	Human Services Division	JUD	A	5	Transfers one Secretary Specialist position assigned to the tobacco enforcement program from the Office of the Attorney General, Human Services Division program to the Department of Health and Human Services, Health - Bureau of program.	DELETED BY CP1	Other Special Revenue Funds	490 CP1	TBL		(73,435)	(75,723)	0	(2,191)	(2,191)	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	
HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	A	39	Provides funding for an increase in All Other expenditures for mediations.		General Fund	1464	IN		0	0	0	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
INDIGENT LEGAL SERVICES, MAINE COMMISSION ON	Z112	Maine Commission on Indigent Legal Services	JUD	A	42	Provides funding for increased counsel and noncounsel indigent legal expenses in the 2014-2015 biennium and a \$5 per hour rate increase effective July 1, 2014.	Judiciary Committee voted to raise the hourly rate to \$60 beginning July 1, 2013 and to \$65 beginning July 1, 2014. \$4,268,651 in fiscal year 2013-14 and \$5,897,905 in fiscal year 2014-15. See LD 396.	General Fund	1844	AMD		0	0	0	1,941,845	3,499,811	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
INDIGENT LEGAL SERVICES, MAINE COMMISSION ON	Z112	Maine Commission on Indigent Legal Services	JUD	A	42	Provides funding for the reclassification of one Staff Attorney position to an Attorney position.		General Fund	1846	IN		7,715	8,094	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
INDIGENT LEGAL SERVICES, MAINE COMMISSION ON	Z112	Maine Commission on Indigent Legal Services	JUD	A	42	Provides funding for the reclassification of one Accounting Associate I position to an Accounting Technician position.		General Fund	1847	IN		1,386	1,481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
INDIGENT LEGAL SERVICES, MAINE COMMISSION ON	Z112	Maine Commission on Indigent Legal Services	JUD	RRR	2	Provides funds for increased counsel and non-counsel for indigent legal services.	ADDED BY CP1	General Fund	RRR CP1	UNK		0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	A	44	Eliminates one Staff Attorney position and reduces funding for related All Other costs. Due to changes in the appellate process, the Workers' Compensation Board is no longer funding the position.		Other Special Revenue Funds	1977	IN		(90,314)	(92,969)	0	(1,000)	(1,000)	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	
JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	A	44	Provides funding for contracted court security.		General Fund	1978	IN		0	0	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PINE TREE LEGAL ASSISTANCE	553	Legal Assistance	JUD	A	56	Provides funding for legal representation for needy clients, including domestic violence victims.	ADDED IN CP1	General Fund	CP1	UNK		0	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PINE TREE LEGAL ASSISTANCE	553	Legal Assistance	JUD	A	56	Provides funds to replace funding lost as a result of the Continuing Resolution passed by Congress.	Judiciary Committee Report-back recommendation	General Fund	Report-back	AMD		0	0	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF	976	Office of Program Evaluation and Government Accountability	LC	A	59	Adjusts funding to reflect projected costs and operational needs.		General Fund	2349	UNK		0	0	0	(2,100)	(2,100)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	585	Business Development	LCED	A	22	Continues one Public Service Coordinator II position that was established by financial order and eliminates one Office Specialist I position and transfers All Other to Personal Services to fund the position.		General Fund	1048	IN		43,799	44,597	0	(43,799)	(44,597)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	587	Community Development Block Grant Program	LCED	A	22	Eliminates one Planner II position and reduces funding for related All Other costs.	ADDED BY CP1	Other Special Revenue Funds	CP1	UNK		(67,245)	(71,310)	0	(41,233)	(41,233)	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	
FINANCE AUTHORITY OF MAINE	Z115	Clean Fuel Vehicle Fund	LCED	A	29	Reduces funding to eliminate the Clean Fuel Vehicle Fund program.	ADDED BY CP1	Other Special Revenue Funds	1413 CP1	AMD		0	0	0	(25,000)	(25,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
FINANCE AUTHORITY OF MAINE	Z115	Clean Fuel Vehicle Fund	LCED	SSSS	2	Sec. SSSS-2. Transfer of funds; unexpended funds; Clean Fuel Vehicle Fund account. Notwithstanding any other provision of the law, the State Controller shall transfer \$65 in unexpended funds from the Clean Fuel Vehicle Fund, Other Special Revenue Fund account in the Finance Authority of Maine to the General Fund unappropriated surplus at the close of fiscal year 2013-14.	ADDED BY CP1	General Fund	SSSS CP1	UNK		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	
FINANCE AUTHORITY OF MAINE	Z115	Clean Fuel Vehicle Fund	LCED	SSSS	3	Sec. SSSS-3. Payment. Notwithstanding any other provision of the law, the Finance Authority of Maine shall pay \$37,033 from contributions and interest earned in the Clean Fuel Vehicle Fund the State as undedicated General Fund revenue no later than June 30, 2013.	ADDED BY CP1	General Fund	SSSS CP1	UNK		0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,033	0	0	0	0	0

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15		
FINANCE AUTHORITY OF MAINE	Z115	Clean Fuel Vehicle Fund	LCED	SSSS	2	Sec. SSSS-2. Transfer of funds; unexpended funds; Clean Fuel Vehicle Fund account. Notwithstanding any other provision of the law, the State Controller shall transfer \$65 in unexpended funds from the Clean Fuel Vehicle Fund, Other Special Revenue Fund account in the Finance Authority of Maine to the General Fund unappropriated surplus at the close of fiscal year 2013-14.	ADDED BY CP1	Other Special Revenue Funds	SSSS CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
HOUSING AUTHORITY, MAINE STATE	442	Housing Authority - State	LCED	A	38	Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low income and for repairs to substandard homes.		Other Special Revenue Funds	1445	IN			0	0	0	528,370	207,391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LABOR, DEPARTMENT OF	126	Blind and Visually Impaired - Division for the	LCED	A	45	Provides funding to contract for one Vision Rehabilitation Therapist position.	Majority proposes to fund 1 additional Vision Rehabilitation Therapist position @ \$68,424 per year.	General Fund	1999	AMD	7-4		0	0	0	68,424	68,424	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LABOR, DEPARTMENT OF	126	Blind and Visually Impaired - Division for the	LCED	A	45	Reduces funding for contract services for specialized instruction by a teacher of the visually impaired.		General Fund	2001	OUT	7-4		0	0	0	(80,000)	(80,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LABOR, DEPARTMENT OF	126	Blind and Visually Impaired - Division for the	LCED	A	45	Reduces funding for client services.		General Fund	2002	OUT	7-5		0	0	0	(10,000)	(10,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	245	Employment Security Services	LCED	A	45	Reallocates the cost of one Accounting Associate I position from 100% Employment Security Services program, Federal Expenditures Fund to 75% Employment Security Services program, Federal Expenditures Fund and 25% Employment Services Activity program, Competitive Skills Scholarship Fund.		Federal Expenditures Fund	2040	IN			(11,814)	(12,607)	0	(166)	(177)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LABOR, DEPARTMENT OF	852	Employment Services Activity	LCED	A	45	Reallocates the cost of one Accounting Associate I position from 100% Employment Security Services program, Federal Expenditures Fund to 75% Employment Security Services program, Federal Expenditures Fund and 25% Employment Services Activity program, Competitive Skills Scholarship Fund.		Competitive Skills Scholarship Fund	2067	IN			11,814	12,607	0	308	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LABOR, DEPARTMENT OF	852	Employment Services Activity	LCED	A	45	Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity, and adjusts All Other. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget.		General Fund	2068	IN			5,265	8,473	0	(5,265)	(8,473)	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	852	Employment Services Activity	LCED	A	45	Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity, and adjusts All Other. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget.		Federal Expenditures Fund	2069	IN			(200,383)	(211,280)	0	200,383	211,280	0	0	0	0	0	(3)	(3)	0	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	852	Employment Services Activity	LCED	A	45	Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity, and adjusts All Other. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget.		Federal Expenditures Fund	2070	IN			(129,670)	(132,083)	0	129,670	132,083	0	0	0	0	0	(2)	(2)	0	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	852	Employment Services Activity	LCED	A	45	Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity, and adjusts All Other. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget.		Federal Expenditures Fund	2071	IN			(273,295)	(288,620)	0	273,295	288,620	0	0	0	0	0	(2)	(2)	0	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	852	Employment Services Activity	LCED	A	45	Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity, and adjusts All Other. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget.		Other Special Revenue Funds	2072	IN			133,921	140,228	0	(133,921)	(140,228)	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	852	Employment Services Activity	LCED	A	45	Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity, and adjusts All Other. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget.		Competitive Skills Scholarship Fund	2073	IN			466,086	485,264	0	(466,086)	(485,264)	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	852	Employment Services Activity	LCED	A	45	Provides funding for operating costs to reflect increased activity in the account.		Other Special Revenue Funds	2075	IN			0	0	0	246,335	246,335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15
LABOR, DEPARTMENT OF	852	Employment Services Activity	LCED	A	45	Reallocates the cost of various positions between General Fund, Federal Expenditures Fund and Competitive Skills Scholarship Fund within the Employment Services Activity program and transfers All Other to Personal Services to fund the reallocation. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget. Also reduces All Other funding for services.		General Fund	2077	OUT	7-4		(200,633)	(209,036)	0	(373,943)	(381,879)	0	0	0	0	(2)	(2)	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	852	Employment Services Activity	LCED	A	45	Reallocates the cost of various positions between General Fund, Federal Expenditures Fund and Competitive Skills Scholarship Fund within the Employment Services Activity program and transfers All Other to Personal Services to fund the reallocation. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget. Also reduces All Other funding for services.		Federal Expenditures Fund	2078	OUT	7-3		88,859	92,429	0	(88,859)	(92,429)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	852	Employment Services Activity	LCED	A	45	Reallocates the cost of various positions between General Fund, Federal Expenditures Fund and Competitive Skills Scholarship Fund within the Employment Services Activity program and transfers All Other to Personal Services to fund the reallocation. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget. Also reduces All Other funding for services.		Competitive Skills Scholarship Fund	2079	OUT	7-3		111,774	116,607	0	(10,003)	(18,127)	0	0	0	0	2	2	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	132	Maine Centers for Women, Work and Community	LCED	A	45	Reduces funding for contracted services.	Policy Committee recommends moving budget from DOL to UMS (unanimous vote).	General Fund	2006	OUT	7-3		0	0	0	(85,000)	(85,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	159	Regulation and Enforcement	LCED	A	45	Transfers and reallocates the cost of one Occupational Safety Engineer position and reallocates the cost of one Occupational Health Specialist position from 50% Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, Federal Expenditures Fund as the expected federal grant revenue increased. Also adjusts All Other in Safety Education and Training Programs program, Other Special Revenue Funds.		Federal Expenditures Fund	2015	IN			79,799	81,961	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	159	Regulation and Enforcement	LCED	A	45	Provides funding for an increase in state vehicle operations, general operations costs, Attorney General charges and leased space rent costs.		General Fund	2016	IN			0	0	0	82,000	82,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LABOR, DEPARTMENT OF	159	Regulation and Enforcement	LCED	A	45	Provides funding for an increase in travel costs.		General Fund	2017	IN			0	0	0	7,300	7,300	0	0	0	0	0	0	0	0	0	0	0	0	0	
LABOR, DEPARTMENT OF	799	Rehabilitation Services	LCED	A	45	Reduces funding for contracted services with the Maine Center of Deafness.		General Fund	2056	OUT	8-3		0	0	0	(170,000)	(170,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	
LABOR, DEPARTMENT OF	161	Safety Education and Training Programs	LCED	A	45	Transfers and reallocates the cost of one Occupational Safety Engineer position and reallocates the cost of one Occupational Health Specialist position from 50% Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, Federal Expenditures Fund as the expected federal grant revenue increased. Also adjusts All Other in Safety Education and Training Programs program, Other Special Revenue Funds.		Other Special Revenue Funds	2026	IN			(79,799)	(81,961)	0	79,799	81,961	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0	0
MARINE RESOURCES, DEPARTMENT OF	Z154	Bureau of Public Health	MAR	A	51	Provides funding to contract for seasonal samplers in the biotoxin program and provides funding for related All Other costs.		General Fund	2265	IN			0	0	0	86,680	86,480	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MARINE RESOURCES, DEPARTMENT OF	29	Marine Patrol - Bureau of	MAR	A	51	Provides funding for vessel operations, maintenance, safety and enforcement programs.		Other Special Revenue Funds	2193	IN			0	0	0	240,536	240,536	0	0	0	0	0	0	0	0	0	0	0	0	0	
MARINE RESOURCES, DEPARTMENT OF	258	Office of the Commissioner	MAR	A	51	Establishes one Assistant to the Commissioner for Communications position to support external communications with the public and industry members as well as support marketing and promotion of the wide variety of Maine's seafood products.	CPI changed funding from GF to OSR	Other Special Revenue Funds	2217 CP1	IN			84,274	89,769	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	38	Administration - Human Resources	SLG	A	1	Provides funding for professional development of the state workforce.		General Fund	42	IN			0	0	0	125,000	125,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	80	Buildings and Grounds Operations	SLG	A	1	Reorganizes one Space Management Specialist position to a Chief Planner position.		Real Property Lease Internal Service Fund	62	IN	11-1		5,163	7,991	0	(5,163)	(7,991)	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	59	Capital Construction/Repairs/Improvements - Administration	SLG	A	1	Provides funding for the repair of state-owned facilities.		General Fund	55	IN	10-1		0	0	0	0	0	2,500,000	2,500,000	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	703	Central Fleet Management	SLG	A	1	Provides funding for increased fuel and vehicle maintenance costs of the state vehicle fleet.		Central Motor Pool	99	IN	7-3		0	0	0	144,321	477,984	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	893	Debt Service - Government Facilities Authority	SLG	A	1	Reduces funding for savings from refinancing debt through the Maine Governmental Facilities Authority.		General Fund	125	IN			0	0	0	(700,000)	(1,300,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	16	Departments and Agencies - Statewide	SLG	A	1	Reduces funding from departments and agencies statewide to recognize a reduction in charges by the Division of Risk Management as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.	ADDED BY CP1. Should this be program 0017 since the Judicial Branch and the Legislature are not included?	General Fund	CP1	UNK			0	0	0	(400,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	16	Departments and Agencies - Statewide	SLG	A	1	Reduces funding from departments and agencies statewide to recognize savings from governmental entities using public notice services secured through competitive bid by the Department of Administrative and Financial Services, Office of Information Technology.	ADDED BY CP1. Should this be program 0017 since the Judicial Branch and the Legislature are not included?	General Fund	CP1	UNK			0	0	0	(200,000)	(200,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	17	Executive Branch Departments and Independent Agencies - Statewide	SLG	A	1	Reduces funding to reflect savings to be identified by the Office of Policy and Management as a result of the review of governmental structure and operations.		General Fund	33	IN	9-1		0	0	0	0	0	0	0	(10,000,000)	(20,000,000)	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	17	Executive Branch Departments and Independent Agencies - Statewide	SLG	A	1	Reduces funding to reflect savings from eliminating longevity payments for fiscal years 2013-14 and 2014-15.		General Fund	35	OUT	9-1		(1,750,000)	(1,930,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	17	Executive Branch Departments and Independent Agencies - Statewide	SLG	A	1	Reduces funding to reflect savings from eliminating positions.		General Fund	36	IN	8-2		(1,250,000)	(2,500,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	17	Executive Branch Departments and Independent Agencies - Statewide	SLG	A	1	Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2013-14 and 2014-15.	AMENDED BY CP1. Original amounts were (2,500,000) and (4,600,000).	General Fund	34 CP1	OUT			(3,752,333)	(7,644,285)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	17	Executive Branch Departments and Independent Agencies - Statewide	SLG	A	1	Reduces funding to reflect savings to be achieved by converting state office buildings in the Augusta area to natural gas heat.	ADDED IN CP1. This should be moved to Part UUUU per GTP.	General Fund	CP1	UNK			0	0	0	0	(708,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	A	1	Provides funding on a one-time basis for a new human resources system.	DELETED BY CP1.	General Fund	71 CP1	OUT			0	0	0	2,000,000	1,495,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	A	1	Provides funding for debt service payments on financing of information technology projects.	ADDED BY CP1.	General Fund	CP1	UNK			0	0	0	369,357	864,718	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Z145	Leased Space Reserve Fund Program	SLG	A	1	Provides funding for the renovation of state-owned facilities.		Other Special Revenue Funds	143	IN	9-2		0	0	0	0	0	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	718	Office of the Commissioner - Administrative and Financial Services	SLG	A	1	Reorganizes one Revenue Agent position in the Revenue Service Bureau of program to a Deputy Commissioner of Administrative and Financial Services position in the Office of the Commissioner Administrative and Financial Services program. Also eliminates one Revenue Agent position in the Revenue Services - Bureau of program and reorganizes and transfers one classified Public Service Manager II position from the Revenue Services - Bureau of program to an unclassified Public Service Manager II position in the Office of the Commissioner - Administrative and Financial Services program.		General Fund	112	OUT	7-3		251,721	261,836	0	20,000	20,000	0	0	0	0	0	2	2	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	112	Statewide Radio Network System	SLG	A	1	Reduces funding for debt service payments.	AMENDED BY CP1. Original amounts were (1,600,000) and (1,600,000).	General Fund	66 CP1	IN			0	0	0	(2,600,000)	(1,600,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	56	State Controller - Office of the	SLG	KKK	1	Transfers \$79,258,794 on June 30, 2014 from Other Special Revenue Funds to the unappropriated surplus of the General Fund. This interfund advance will be repaid to Other Special Revenue Funds by the General Fund on July 1, 2014.	AMENDED BY CP1	General Fund	KKK CP1	IN			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79,258,794	(79,258,794)	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	56	State Controller - Office of the	SLG	KKK	1	Transfers \$79,258,794 on June 30, 2014 from Other Special Revenue Funds to the unappropriated surplus of the General Fund. This interfund advance will be repaid to Other Special Revenue Funds by the General Fund on July 1, 2014.	AMENDED BY CP1	Other Special Revenue Funds	LKKK CP1	IN			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(79,258,794)	79,258,794		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Z145	Leased Space Reserve Fund Program	SLG	LLL	1	Transfers \$5,000,000 from the General Fund unappropriated surplus to the Leased Space Reserve Fund Other Special Revenue Funds account by June 30, 2014.		General Fund	LLL	IN	9-2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(5,000,000)	0		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Z145	Leased Space Reserve Fund Program	SLG	LLL	1	Transfers \$5,000,000 from the General Fund unappropriated surplus to the Leased Space Reserve Fund Other Special Revenue Funds account by June 30, 2014.		Other Special Revenue Funds	LLL	IN	9-2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000	0		
AUDIT, DEPARTMENT OF	75	Audit - Unorganized Territory	SLG	A	6	Provides funding for increased costs for STA-CAP.		Other Special Revenue Funds	512	IN			0	0	0	7,900	8,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EXECUTIVE DEPARTMENT	165	Administration - Executive - Governor's Office	SLG	A	28	Transfers funding from the Attorney General program to the Office of the Governor program for legal contingencies in which the Attorney General declines to represent the State.	The Office of the Attorney General only transfers funds in FY 14.	General Fund	1381	OUT	10-1		0	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15		
EXECUTIVE DEPARTMENT	Z135	Office of Policy and Management	SLG	A	28	Continues one Public Service Executive II position, one Public Service Coordinator II position and 2 Public Service Coordinator positions created by Financial Order 001360 F3 and provides All Other funding.	Minority feels the State Economist is a valuable role but that the other two high-level employees are not affordable at this time. Amended by CP1 to change position title from a Public Service Executive III to a II.	General Fund	1397 - CP1	IN	6-5		416,352	435,354	0	31,000	31,000	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	
SECRETARY OF STATE, DEPARTMENT OF	50	Administration - Archives	SLG	A	66	Provides funding for the approved reclassification of one Office Assistant II position to one Inventory and Property Associate I position. The reclassification was approved in October 2012.	FY14 amount includes the retroactive cost.	General Fund	Report-back	AMD			5,476	3,058	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SECRETARY OF STATE, DEPARTMENT OF	50	Administration - Archives	SLG	A	66	Provides funding to increase the hardware and software infrastructures to preserve and provide public access to records in paper and electronic formats.		General Fund	Report-back	AMD			0	0	0	525,200	52,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SECRETARY OF STATE, DEPARTMENT OF	50	Administration - Archives	SLG	A	66	Provides funding to expand physical storage space for the Administration - Archives program to enable the agency to temporarily relieve storage backlogs and establishes one Inventory and Property Associate I position and one part-time Inventory and Property Associate I position to administer the workload.		General Fund	Report-back	AMD			81,493	86,831	0	150,000	150,000	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	
SECRETARY OF STATE, DEPARTMENT OF	692	Bureau of Administrative Services and Corporations	SLG	A	66	Transfers 1.5 Corporations and Elections Program Specialist positions from the Elections and Commissions program, 100% Federal Expenditures Funds to the Bureau of Administrative Services and Corporations program, 100% General Fund.	.5 headcount already in GF	General Fund	Report-back	AMD			106,552	113,250	0	750	750	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	
TREASURER OF STATE, OFFICE OF	22	Administration - Treasury	SLG	A	69	Reduces funding from changing the way in which unclaimed property is advertised.	Added by CP1	General Fund	CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0	0	0	
TREASURER OF STATE, OFFICE OF	22	Administration - Treasury	SLG	A	69	Reduces funding from changing the way in which unclaimed property is advertised.	Added by CP1	Abandoned Property Fund	CP1	UNK			0	0	0	(15,000)	(15,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	887	Homestead Property Tax Exemption - Mandate Reimbursement	TAX	A	1	Provides funding for reimbursement to municipalities for administrative costs associated with updating property tax records of homeowners who participate in the Homestead Exemption Program.	Added by CP1	General Fund	CP1	UNK			0	0	0	0	170,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	886	Homestead Property Tax Exemption Reimbursement	TAX	A	1	Reduces funding for municipal reimbursement of 50% of the cost of lost property tax revenue associated with the homestead property tax exemption.	MRS estimated impact in FY 2016 and 2017 at - \$12,187,000.	General Fund	122	OUT	10-2		0	0	0	0	(9,140,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Z065	Mandate BETE - Reimburse Municipalities	TAX	A	1	Provides funding for increased payments to municipalities.		General Fund	140	OUT	9-2		0	0	0	726	2,320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Z065	Mandate BETE - Reimburse Municipalities	TAX	A	1	Provides funding for reimbursement to municipalities for administrative costs associated with processing of additional Business Equipment Tax Exemption applications.	Added by CP1	General Fund	CP1	UNK			0	0	0	0	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	A	1	Reorganizes one Revenue Agent position in the Revenue Services - Bureau of program to a Deputy Commissioner of Administrative and Financial Services position in the Office of the Commissioner of Administrative and Financial Services program. Also eliminates one Revenue Agent position in the Revenue Services - Bureau of program and reorganizes and transfers one classified Public Service Manager II position from the Revenue Services - Bureau of program to an unclassified Public Service Manager II position in the Office of the Commissioner - Administrative and Financial Services program.		General Fund	9	IN			(251,721)	(261,836)	0	(20,000)	(20,000)	0	0	0	0	0	(3)	(3)	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	A	1	Reduces funding no longer required for technology.		General Fund	10	IN			0	0	0	(1,500,000)	(3,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	A	1	Reduces funding resulting from changes to the Circuitbreaker program.		General Fund	15	OUT	9-3		0	0	0	0	(108,875)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	A	1	Provides funding for reimbursement to municipalities for administrative costs associated with updating property tax records of homeowners who participate in the homestead property tax exemption.	DELETED BY CP1	General Fund	13 - CP1	OUT	10-2		0	0	0	0	170,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	A	1	Provides funding for overtime costs to initiate a project to enhance revenue discovery and revenue collections. The project will increase gross revenues from income and sales and use taxes by an estimated \$2 million in fiscal year 2014-15.	Added by CP1	General Fund	CP1	UNK			0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	A	1	Reduces funding on a one-time basis for the Data Warehouse Collection initiative.	Added by CP1	Other Special Revenue Funds	CP1	UNK			0	0	0	(500,000)	(1,300,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	573	Unorganized Territory Education and Services Fund - Finance	TAX	A	1	Provides funding for reimbursement of taxes paid on commercial wind farms located in unorganized territories.		Other Special Revenue Funds	89	IN	5-3		0	0	0	510,000	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	FFFF	1	Requires the State Controller to transfer \$250,000 no later than June 30, 2015 from the Bureau of Revenue Services Fund program, Internal Service Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.	Added by CP1	General Fund	FFFF CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000	0	

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	FFFF	1	Requires the State Controller to transfer \$250,000 no later than June 30, 2015 from the Bureau of Revenue Services Fund program, Internal Service Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.	Added by CP1	Bureau of Revenue Services Fund	FFFF CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(250,000)
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	650	Elderly Tax Deferral Program	TAX	GGGG	1	Requires the State Controller to transfer \$100,000 from the Elderly Tax Deferral Program, Other Special Revenue Funds account to the General Fund unappropriated surplus no later than June 30, 2015.	Added by CP1	General Fund	GGGG CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	650	Elderly Tax Deferral Program	TAX	GGGG	1	Requires the State Controller to transfer \$100,000 from the Elderly Tax Deferral Program, Other Special Revenue Funds account to the General Fund unappropriated surplus no later than June 30, 2015.	Added by CP1	Other Special Revenue Funds	GGGG CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(100,000)	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	GGGGG	0	Tax Conformity	Added by CP1	General Fund	GGGGG CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	1,731,200	(2,552,011)	0	0	0		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	GGGGG	0	Tax Conformity	Added by CP1	Other Special Revenue Funds	GGGGG CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	HHHH	1	Requires the State Controller to transfer \$200,000 from the Bureau of Revenue Services Fund program, Internal Service Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus in fiscal year 2012-13.	Added by CP1	General Fund	HHHH CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	HHHH	1	Requires the State Controller to transfer \$200,000 from the Bureau of Revenue Services Fund program, Internal Service Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus in fiscal year 2012-13.	Added by CP1	Bureau of Revenue Services Fund	HHHH CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(200,000)	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	650	Elderly Tax Deferral Program	TAX	III	1	Requires the State Controller to transfer \$185,000 from the Elderly Tax Deferral Program, Other Special Revenue Funds account to the General Fund unappropriated surplus on June 30, 2013.	Added by CP1	General Fund	III CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,000	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	650	Elderly Tax Deferral Program	TAX	III	1	Requires the State Controller to transfer \$185,000 from the Elderly Tax Deferral Program, Other Special Revenue Funds account to the General Fund unappropriated surplus on June 30, 2013.	Added by CP1	Other Special Revenue Funds	III CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(185,000)	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	J	1	Suspends transfers from the General Fund undedicated revenue to the Local Government Fund for municipal revenue sharing payments. Terminates distributions made from the Local Government Fund and the Disproportionate Tax Burden Fund between July 1, 2013 and June 30, 2015.	Edited by CP1 to reduce General Fund revenue by May 2013 RFC revision.	General Fund	J CP1	OUT	6-3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	135,831,482	141,486,299	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	J	1	Suspends transfers from the General Fund undedicated revenue to the Local Government Fund for municipal revenue sharing payments. Terminates distributions made from the Local Government Fund and the Disproportionate Tax Burden Fund between July 1, 2013 and June 30, 2015.	Edited by CP1 to reduce General Fund revenue by May 2013 RFC revision.	Other Special Revenue Funds	J CP1	OUT	6-3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,486,224	1,685,600	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	J	1	Suspends transfers from the General Fund undedicated revenue to the Local Government Fund for municipal revenue sharing payments. Terminates distributions made from the Local Government Fund and the Disproportionate Tax Burden Fund between July 1, 2013 and June 30, 2015.	Edited by CP1 to reduce General Fund revenue by May 2013 RFC revision.	Other Special Revenue Funds	J CP1	OUT	6-3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	(138,317,706)	(143,171,899)	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	L	0	Amends the Circuitbreaker (Residents Property Tax Refund) Program to remove dependent income from the definition of household income. Reduces the household income eligibility threshold for nonelderly households under Title 36, Section 6207 to the pre-2005 levels adjusted for inflation (\$38,200 for single-member households and \$59,300 for multiple member households). Amends the annual adjustment for income eligibility to next take place March 1, 2014 (as opposed to March 1, 2013). Reduces the percentage used to convert rent to an amount representing rent constituting property taxes for nonelderly households from 20% to 15% of gross rent. Repeals provisions that allowed benefits to: (a) certain claimants receiving federal disability payments to qualify for the low-income elderly portion of the program; and (b) claimants that live in subsidized housing and who receive social security disability or supplemental security income disability benefits to qualify for the general portion of the program. Denies benefits in cases where the claimant or claimant's household has certain investment income in excess of \$10,000. Limits benefits under the program to households where the claimant or claimant's spouse had attained the age of 65 during the year for which relief is requested. Applies to application periods beginning on or after August 1, 2013.		General Fund	L	OUT	9-3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,818,758	38,624,625	0	0	0	

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15			
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	M	0	Amends the current homestead exemption for Maine Residents and "qualifying shareholders" of a cooperative housing corporation for property tax years beginning on or after April 1, 2014 by limiting the exemption to homeowners age 65 or older. Increases the new homestead exemption amount to \$20,000. Removes the requirement that the Maine resident own a home during the preceding 12 months.		General Fund	M	OUT	10-2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(391,579)	0	0	0		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	M	0	Amends the current homestead exemption for Maine Residents and "qualifying shareholders" of a cooperative housing corporation for property tax years beginning on or after April 1, 2014 by limiting the exemption to homeowners age 65 or older. Increases the new homestead exemption amount to \$20,000. Removes the requirement that the Maine resident own a home during the preceding 12 months.		Other Special Revenue Funds	M	OUT	10-2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	OOO	1	Revenue from excise tax collected on truck tractors which used to go to towns but will now be deposited in the HF.	TRA voted out of GF budget to allow them to discuss as part of HF budget (it's also included in LR 1060 as Part D)	Highway Fund	OOO	OUT			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	P	0	Repeals the sales tax exemption for publications issued at average intervals not exceeding three months. Effective for sales on or after October 1, 2013.		General Fund	P	OUT	6-5		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	P	0	Repeals the sales tax exemption for publications issued at average intervals not exceeding three months. Effective for sales on or after October 1, 2013.		Other Special Revenue Funds	P	OUT	6-5		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	PPPP	1	Requires the State Controller to transfer \$1,200,000 on June 30, 2013 from the Revenue Services @ Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.	Added by CP1	General Fund	PPPP CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	PPPP	2	Requires the State Controller to transfer \$500,000 no later than June 30, 2014 from the Revenue Services @ Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.	Added by CP1	General Fund	PPPP CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	PPPP	3	Requires the State Controller to transfer \$1,300,000 no later than June 30, 2015 from the Revenue Services @ Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.	Added by CP1	General Fund	PPPP CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	PPPP	1	Requires the State Controller to transfer \$1,200,000 on June 30, 2013 from the Revenue Services @ Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.	Added by CP1	Other Special Revenue Funds	PPPP CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	PPPP	2	Requires the State Controller to transfer \$500,000 no later than June 30, 2014 from the Revenue Services @ Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.	Added by CP1	Other Special Revenue Funds	PPPP CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	PPPP	3	Requires the State Controller to transfer \$1,300,000 no later than June 30, 2015 from the Revenue Services @ Bureau of program, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.	Added by CP1	Other Special Revenue Funds	PPPP CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	Q	0	Suspends the inflation adjustment for tax years beginning in 2014 and 2015 and amends the inflation adjustment calculation for tax years beginning after 2015 based on the Chained CPI instead of the CPI.		General Fund	Q	OUT	7-4		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	Q	0	Suspends the inflation adjustment for tax years beginning in 2014 and 2015 and amends the inflation adjustment calculation for tax years beginning after 2015 based on the Chained CPI instead of the CPI.		Other Special Revenue Funds	Q	OUT	7-4		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	U	0	Caps the amount of funding transferred from the real estate transfer tax to the Maine State Housing Authority.	Amounts assume that BoB will correct the language for the printed LD based on the intent and their fiscal note. MSHA did not include allocations to adjust their baseline for this initiative. Corrected in CP1	General Fund	U CP1	IN			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014-2015 BIENNIAL BUDGET
UNVOTED
(EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	U	0	Caps the amount of funding transferred from the real estate transfer tax to the Maine State Housing Authority.	Amounts assume that BoB will correct the language for the printed LD based on the intent and their fiscal note. MSHA did not include allocations to adjust their baseline for this initiative. Corrected in CP1	Other Special Revenue Funds	U CP1	IN			0	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,265,804)	(2,158,544)	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	VVVV	1	Extends the sales tax exemption for aircraft and aircraft part to June 30, 2033 from June 30, 2015.	Added by CP1	General Fund	VVVV CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	VVVV	1	Extends the sales tax exemption for aircraft and aircraft part to June 30, 2033 from June 30, 2015.	Added by CP1	Other Special Revenue Funds	VVVV CP1	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TREASURER OF STATE, OFFICE OF	472	Disproportionate Tax Burden Fund	TAX	A	69	Adjusts funding for municipal revenue sharing to municipalities.		Other Special Revenue Funds	2525	OUT	6-3		0	0	0	9,762,353	12,076,369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TREASURER OF STATE, OFFICE OF	472	Disproportionate Tax Burden Fund	TAX	A	69	Provides funding for municipal revenue sharing resulting from tax proposals in this Act.		Other Special Revenue Funds	2526	OUT	6-3		0	0	0	43,177	104,134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TREASURER OF STATE, OFFICE OF	472	Disproportionate Tax Burden Fund	TAX	A	69	Reduces funding for the suspension of municipal revenue sharing transfers in this Act.		Other Special Revenue Funds	2527	OUT	6-3		0	0	0	(29,563,541)	(31,938,514)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TREASURER OF STATE, OFFICE OF	20	State - Municipal Revenue Sharing	TAX	A	69	Adjusts funding for municipal revenue sharing to municipalities.		Other Special Revenue Funds	2511	OUT	6-3		0	0	0	34,733,070	37,273,247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TREASURER OF STATE, OFFICE OF	20	State - Municipal Revenue Sharing	TAX	A	69	Provides funding for municipal revenue sharing resulting from tax proposals in this Act.		Other Special Revenue Funds	2512	OUT	6-3		0	0	0	184,073	416,537	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TREASURER OF STATE, OFFICE OF	20	State - Municipal Revenue Sharing	TAX	A	69	Reduces funding for the suspension of municipal revenue sharing transfers in this Act.		Other Special Revenue Funds	2513	OUT	6-3		0	0	0	(108,981,415)	(111,754,056)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PUBLIC SAFETY, DEPARTMENT OF	291	State Police	TRA	A	62	Transfers the Liquor Enforcement program to the Department of Administrative and Financial Services, Alcoholic Beverages - General Operation program.		General Fund	2384	IN			0	0	0	10,200	10,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PUBLIC SAFETY, DEPARTMENT OF	291	State Police	TRA	A	62	Adjusts funding for the State Police program from 51% General Fund and 49% Highway Fund to 67% General Fund and 33% Highway Fund.		General Fund	2385	IN			5,204,510	5,380,109	0	2,257,209	2,260,729	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PUBLIC SAFETY, DEPARTMENT OF	547	Turnpike Enforcement	TRA	A	62	Provides funding for the replacement of 4 vehicles.		Other Special Revenue Funds	2420	IN			0	0	0	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0
SECRETARY OF STATE, DEPARTMENT OF	77	Administration - Motor Vehicles	TRA	OOO	1	Changes the deposit of nonresident excise tax fees from GF to HF.		Highway Fund	OOO	IN			0	0	0	0	0	0	0	0	0	0	0	0	0	0	230,568	230,568	0	0	0	
SECRETARY OF STATE, DEPARTMENT OF	47	Motor Vehicle Contingency Account - Building	TRA	OOO	1	Changes the deposit of nonresident excise tax fees from GF to HF.		General Fund	OOO	IN			0	0	0	0	0	0	0	0	0	0	0	0	0	0	(230,568)	(230,568)	0	0	0	
TRANSPORTATION, DEPARTMENT OF	Z007	Callahan Mine Site Restoration	TRA	III	1	Notwithstanding any other provision of law, the State Controller shall transfer \$900,000 by August 15, 2013 and \$750,000 by August 15, 2014 from the General Fund unappropriated surplus revenue to the Callahan Mine Site Restoration program. Other Special Revenue Funds within the Department of Transportation to be used to design and implement clean up initiatives of the Callahan Mine site.		General Fund	III	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(900,000)	(750,000)	
TRANSPORTATION, DEPARTMENT OF	Z007	Callahan Mine Site Restoration	TRA	III	1	Notwithstanding any other provision of law, the State Controller shall transfer \$900,000 by August 15, 2013 and \$750,000 by August 15, 2014 from the General Fund unappropriated surplus revenue to the Callahan Mine Site Restoration program. Other Special Revenue Funds within the Department of Transportation to be used to design and implement clean up initiatives of the Callahan Mine site.		Other Special Revenue Funds	III	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900,000	750,000	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	15	Alcoholic Beverages - General Operation	VLA	A	1	Transfers the Liquor Enforcement program from the State Police program in the Department of Public Safety.		General Fund	28	UNK			718,557	741,682	0	114,066	114,066	0	0	0	0	11	11	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	15	Alcoholic Beverages - General Operation	VLA	A	1	Transfers the Liquor Enforcement program from the State Police program in the Department of Public Safety.		Other Special Revenue Funds	29	UNK			0	0	0	19,190	19,190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	15	Alcoholic Beverages - General Operation	VLA	V	0	Transfers duties for collection of liquor excise taxes, etc from Public Safety to DAFS.		General Fund	V	UNK			0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,431,244	18,431,244	0	0	0	
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	108	Military Training and Operations	VLA	A	17	Reallocates the cost of one Engineering Technician IV position, one Inventory & Property Associate I position, one Office Associate II position, 2 Heavy Equipment Operator II positions, one Carpenter position, one Electrician Supervisor position, one Electrician II position, one Building Maintenance Superintendent position, one Grounds Equipment Supervisor position and one Maintenance Mechanic position from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund in the same program. The General Fund Personal Services savings are transferred to All Other to continue as match for the Air National Guard Master Cooperative Agreement.	added in CP1	General Fund	CP1	UNK			(527,060)	(541,825)	0	527,060	541,825	0	0	0	0	0	(11)	(11)	0	0	0	0	0	0	0	0

2014-2015 BIENNIAL BUDGET
 UNVOTED
 (EXCEPT THOSE UNDER THE JURISDICTION OF HEALTH AND HUMAN SERVICES)

Department	Program Code	Program	Comm Code	Bill Part	Bill Section	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Vote Date	Personal Services FY14	Personal Services FY15	All Other FY13	All Other FY14	All Other FY15	Capital Expenditures FY14	Capital Expenditures FY15	Unallocated FY14	Unallocated FY15	Leg Count FY14	Leg Count FY15	FTE Count FY14	FTE Count FY15	Revenue FY13	Revenue FY14	Revenue FY15	Transfer FY13	Transfer FY14	Transfer FY15	
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	108	Military Training and Operations	VLA	A	17	Reallocates the cost of one Engineering Technician IV position, one Inventory & Property Associate I position, one Office Associate II position, 2 Heavy Equipment Operator II positions, one Carpenter position, one Electrician Supervisor position, one Electrician II position, one Building Maintenance Superintendent position, one Grounds Equipment Supervisor position and one Maintenance Mechanic position from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund in the same program. The General Fund Personal Services savings are transferred to All Other to continue as match for the Air National Guard Master Cooperative Agreement.	added in CP1	Federal Expenditures Fund	CP1	UNK			527,060	541,825	0	(527,060)	(541,825)	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	108	Military Training and Operations	VLA	A	17	Continues one Energy Analyst position funded 100% Federal Expenditures Fund in the Military Training & Operations program.	added in CP1	Federal Expenditures Fund	CP1	UNK			82,104	84,440	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	