

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

**Administrative and Financial Services, Department of**

<b>DEPARTMENTS AND AGENCIES-STATEWIDE 0016</b>
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	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
 <b>GENERAL FUND</b>		
All Other	(400,000)	
	_____	
Total	(400,000)	0

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
 <b>GENERAL FUND</b>		
All Other	(200,000)	(200,000)
	_____	
Total	(200,000)	(200,000)

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

**Administrative and Financial Services, Department of**

Please amend as follows:

**CURRENT**

<b>EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017</b>
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	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance.		
<b>GENERAL FUND</b>		
Personal Services	(7,140,000)	(9,660,000)
<b>Total</b>	(7,140,000)	(9,660,000)
<b>HIGHWAY FUND - Informational</b>		
Personal Services	(2,500,000)	(3,300,000)
<b>Total</b>	(2,500,000)	(3,300,000)

**REVISED**

<b>EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017</b>
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	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(8,232,000)	(10,836,000)
<b>Total</b>	(8,232,000)	(10,836,000)
<b>HIGHWAY FUND - Informational</b>		
Personal Services	(2,500,000)	(3,300,000)
<b>Total</b>	(2,500,000)	(3,300,000)

**CURRENT**

<b>EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017</b>
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	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2013-14 and 2014-15.		
<b>GENERAL FUND</b>		
Personal Services	(2,500,000)	(4,600,000)
<b>Total</b>	(2,500,000)	(4,600,000)
<b>HIGHWAY FUND - Informational</b>		
Personal Services	(300,000)	(500,000)
<b>Total</b>	(300,000)	(500,000)

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017
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	2013-14	2014-15
<b>Initiative:</b> Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2013-14 and 2014-15.		
<b>GENERAL FUND</b>		
Personal Services	(3,752,333)	(7,644,285)
Total	(3,752,333)	(7,644,285)
<b>HIGHWAY FUND - Informational</b>		
Personal Services	(671,839)	(1,367,069)
Total	(671,839)	(1,367,069)

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

**Administrative and Financial Services, Department of**

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

	2013-14	2014-15
<b>Initiative:</b> Reduces funding to reflect savings to be achieved by converting state office buildings in the Augusta area to natural gas heat.		
<b>GENERAL FUND</b>		
All Other		(708,000)
		<hr/>
Total	0	(708,000)

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

**Administrative and Financial Services, Department of**

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

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

170,000

Total

0

170,000

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

**Administrative and Financial Services, Department of**

Please delete the following as follows:

<b>INFORMATION SERVICES 0155</b>
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**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

2,000,000

1,495,000

Total

2,000,000

1,495,000

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

**Administrative and Financial Services, Department of**

<b>INFORMATION SERVICES 0155</b>
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**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

369,357

864,718

Total

369,357

864,718

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

**Administrative and Financial Services, Department of**

**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

750

Total

0

750

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

**Administrative and Financial Services, Department of**

Please delete the following as follows:

<b>REVENUE SERVICES - BUREAU OF 0002</b>
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**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

170,000

Total

0

170,000

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

750

Total

0

750

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

**Administrative and Financial Services, Department of**

<b>REVENUE SERVICES - BUREAU OF 0002</b>
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	<b>2013-14</b>	<b>2014-15</b>
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**Initiative:** Reduces funding on a one-time basis for the Data Warehouse Collection initiative.

**OTHER SPECIAL REVENUE FUNDS**

All Other

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

	<b>2013-14</b>	<b>2014-15</b>
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**Initiative:** Provides funding for overtime costs to initiate a project to enhance revenue discovery and revenue collections. The project will increase gross revenues from income and sales and use taxes by an estimated \$2 million in fiscal year 2014-15.

**GENERAL FUND**

Personal Services

		200,000
Total	0	200,000

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

**Administrative and Financial Services, Department of**

Please amend as follows:

**CURRENT**

**STATEWIDE RADIO NETWORK SYSTEM 0112**

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

(1,600,000)

(1,600,000)

Total

(1,600,000)

(1,600,000)

**REVISED**

**STATEWIDE RADIO NETWORK SYSTEM 0112**

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

(2,600,000)

(1,600,000)

Total

(2,600,000)

(1,600,000)

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

**Agriculture, Conservation, and Forestry, Department of**

**DIVISION OF FOREST PROTECTION Z232**

**2013-14**

**2014-15**

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

**FEDERAL EXPENDITURES FUND**

Personal Services

444

445

Total

444

445

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

**Agriculture, Conservation, and Forestry, Department of**

Please delete the following as follows:

<b>MILK COMMISSION 0188</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers funding from the Maine Milk Pool Other Special Revenue Funds account to the Maine Dairy Farm Stabilization Fund Other Special Revenue Funds account within the Milk Commission program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	4,679,529	3,140,402
Total	4,679,529	3,140,402

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

**Agriculture, Conservation, and Forestry, Department of**

Please delete the following as follows:

**SEED POTATO BOARD 0397**

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

(160,902)

(160,902)

Total

(160,902)

(160,902)

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

**Agriculture, Conservation, and Forestry, Department of**

<b>SEED POTATO BOARD 0397</b>
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**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

(160,902)

(160,902)

Total

(160,902)

(160,902)

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

**Arts Commission, Maine**

<b>ARTS - ADMINISTRATION 0178</b>
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**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

50,000

50,000

Total

50,000

50,000

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

**Attorney General, Department of the**

Please delete the following as follows:

<b>HUMAN SERVICES DIVISION 0696</b>
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	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,435)	(75,723)
All Other	(2,191)	(2,191)
	<hr/>	<hr/>
Total	(75,626)	(77,914)

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

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

**DEVELOPMENTAL SERVICES - COMMUNITY 0122**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides funding to contract for IV sedation dentistry services at the Portland Dental Clinic through the Office of Aging and Disability Services.		
<b>GENERAL FUND</b>		
All Other	265,623	265,623
Total	<u>265,623</u>	<u>265,623</u>

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

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

Please amend as follows:

**CURRENT**

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
<b>GENERAL FUND</b>		
All Other	1,870,359	2,493,813
Total	1,870,359	2,493,813

**REVISED**

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
<b>GENERAL FUND</b>		
All Other	1,870,359	2,137,750
Total	1,870,359	2,137,750

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

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

Please amend as follows:

**CURRENT**

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
<b>GENERAL FUND</b>		
All Other	260,839	347,785
Total	260,839	347,785

**REVISED**

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
<b>GENERAL FUND</b>		
All Other	260,839	304,312
Total	260,839	304,312

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

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

<b>DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006</b>
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	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides funding for the Section 29 Community Support Waiver for individuals with intellectual disabilities and autism.		
<b>GENERAL FUND</b>		
All Other	2,000,000	2,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>

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

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

Please amend as follows:

**CURRENT**

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

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
<b>GENERAL FUND</b>		
Personal Services	138,172	183,427
All Other	13,979	17,846
Total	152,151	201,273

**REVISED**

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

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
<b>GENERAL FUND</b>		
Personal Services	138,172	163,649
All Other	13,979	13,209
Total	152,151	176,858

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

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

Please amend as follows:

**CURRENT**

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
<b>GENERAL FUND</b>		
Personal Services	206,629	277,827
All Other	79,785	101,853
<b>Total</b>	<b>286,414</b>	<b>379,680</b>

**REVISED**

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
<b>GENERAL FUND</b>		
Personal Services	206,629	248,085
All Other	79,785	75,389
<b>Total</b>	<b>286,414</b>	<b>323,474</b>

**CURRENT**

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by Riverview Psychiatric Center.		
<b>GENERAL FUND</b>		
Personal Services	(74,337)	(77,332)
All Other	(75,412)	(75,412)
<b>Total</b>	<b>(149,749)</b>	<b>(152,744)</b>

**REVISED**

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by Riverview Psychiatric Center.		
<b>GENERAL FUND</b>		
Personal Services	(74,337)	(77,072)
All Other	(75,412)	(75,412)
<b>Total</b>	<b>(149,749)</b>	<b>(152,484)</b>

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

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

Please amend as follows:

**CURRENT**

**DOROTHEA DIX PSYCHIATRIC CENTER 0120**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(138,172)	(183,427)
All Other	(13,979)	(17,846)
<b>Total</b>	<b>(152,151)</b>	<b>(201,273)</b>

**REVISED**

**DOROTHEA DIX PSYCHIATRIC CENTER 0120**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(138,172)	(163,649)
All Other	(13,979)	(13,209)
<b>Total</b>	<b>(152,151)</b>	<b>(176,858)</b>

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

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

**FORENSIC SERVICES Z123**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Establishes one Psychologist IV position, one Office Associate II position, and one Clerk IV position for Forensic Services program within the Office of Substance Abuse and Mental Health Services.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	215,215	228,873
All Other	12,125	12,125
Total	227,340	240,998

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

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

Please amend as follows:

**CURRENT**

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
<b>GENERAL FUND</b>		
All Other	853,234	1,137,645
Total	853,234	1,137,645

**REVISED**

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
<b>GENERAL FUND</b>		
All Other	853,234	1,039,776
Total	853,234	1,039,776

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

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

Please amend as follows:

**CURRENT**

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

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers funding from the Medical Care - Payments to Providers program to the Medicaid Waiver for Brain Injury Residential/Community Services program to establish a new waiver program for residential and community support services.		
<b>GENERAL FUND</b>		
All Other		20,000,000
Total	0	20,000,000

**REVISED**

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

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers funding from the Medical Care - Payments to Providers program to the Medicaid Waiver for Brain Injury Residential/Community Services program to establish a new waiver program for residential and community support services.		
<b>GENERAL FUND</b>		
All Other		6,690,000
Total	0	6,690,000

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

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

Please amend as follows:

**CURRENT**

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
<b>GENERAL FUND</b>		
All Other	777,675	1,036,900
Total	777,675	1,036,900

**REVISED**

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
<b>GENERAL FUND</b>		
All Other	777,675	907,288
Total	777,675	907,288

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

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

**MENTAL HEALTH SERVICES - COMMUNITY 0121**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers and reorganizes one Director of Adult Mental Health Services within the Mental Health Services - Community program to one Director of Workforce Development within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(114,459)	(122,118)
All Other	(4,041)	(4,041)
<b>Total</b>	<b>(118,500)</b>	<b>(126,159)</b>

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

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

Please amend as follows:

**CURRENT**

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
<b>GENERAL FUND</b>		
All Other	896,696	1,195,593
Total	896,696	1,195,593

**REVISED**

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
<b>GENERAL FUND</b>		
All Other	896,696	1,046,144
Total	896,696	1,046,144

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

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

Please amend as follows:

**CURRENT**

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

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
<b>GENERAL FUND</b>		
All Other	93,973	125,298
Total	93,973	125,298
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	26,072	34,762
Total	26,072	34,762

**REVISED**

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

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
<b>GENERAL FUND</b>		
All Other	93,973	109,636
Total	93,973	109,636
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	26,072	30,417
Total	26,072	30,417

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

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

Please amend as follows:

**CURRENT**

<b>RIVERVIEW PSYCHIATRIC CENTER 0105</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(206,629)	(277,827)
All Other	(79,785)	(101,853)
<b>Total</b>	<b>(286,414)</b>	<b>(379,680)</b>

**REVISED**

<b>RIVERVIEW PSYCHIATRIC CENTER 0105</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(206,629)	(248,085)
All Other	(79,785)	(75,389)
<b>Total</b>	<b>(286,414)</b>	<b>(323,474)</b>

**CURRENT**

<b>RIVERVIEW PSYCHIATRIC CENTER 0105</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by Riverview Psychiatric Center.		
<b>GENERAL FUND</b>		
All Other	(33,563)	(33,563)
<b>Total</b>	<b>(33,563)</b>	<b>(33,563)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(120,309)	(123,793)
All Other	(493,779)	(493,779)
<b>Total</b>	<b>(614,088)</b>	<b>(617,572)</b>

**REVISED**

<b>RIVERVIEW PSYCHIATRIC CENTER 0105</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by Riverview Psychiatric Center.		
<b>GENERAL FUND</b>		
All Other	(33,563)	(33,563)
<b>Total</b>	<b>(33,563)</b>	<b>(33,563)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(120,309)	(124,053)
All Other	(493,779)	(493,779)
<b>Total</b>	<b>(614,088)</b>	<b>(617,832)</b>

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

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

Please amend as follows:

**CURRENT**

**TRAUMATIC BRAIN INJURY SEED Z042**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
<b>GENERAL FUND</b>		
All Other	2,479	3,305
Total	2,479	3,305

**REVISED**

**TRAUMATIC BRAIN INJURY SEED Z042**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
<b>GENERAL FUND</b>		
All Other	2,479	2,892
Total	2,479	2,892

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

**Charter School Commission, State**

<b>STATE CHARTER SCHOOL COMMISSION Z137</b>
---

**2013-14**

**2014-15**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

6,600

6,600

All Other

(6,600)

(6,600)

Total

0

0

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

**Conservation, Department of**

Please amend as follows:

**CURRENT**

<b>ADMINISTRATION - FORESTRY 0223</b>
---------------------------------------

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(149,739)	(153,936)
<b>Total</b>	(149,739)	(153,936)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(126,926)	(128,260)
<b>Total</b>	(126,926)	(128,260)

**REVISED**

<b>ADMINISTRATION - FORESTRY 0223</b>
---------------------------------------

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(149,739)	(153,936)
<b>Total</b>	(149,739)	(153,936)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(51,482)	(52,815)
<b>Total</b>	(51,482)	(52,815)

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

**Conservation, Department of**

<b>ADMINISTRATION - FORESTRY 0223</b>
---------------------------------------

**2013-14**

**2014-15**

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

**FEDERAL EXPENDITURES FUND**

Personal Services

(75,444)

(75,445)

Total

(75,444)

(75,445)

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

**Conservation, Department of**

Please amend as follows:

**CURRENT**

<b>DIVISION OF FOREST PROTECTION 0232</b>
---

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-86.000	-86.000
Positions - FTE COUNT	-4.711	-4.711
Personal Services	(7,178,484)	(7,435,676)
<b>Total</b>	(7,178,484)	(7,435,676)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-3.634	-3.634
Personal Services	(242,779)	(256,131)
<b>Total</b>	(242,779)	(256,131)

**REVISED**

<b>DIVISION OF FOREST PROTECTION 0232</b>
---

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-86.000	-86.000
Positions - FTE COUNT	-4.711	-4.711
Personal Services	(7,178,484)	(7,435,676)
<b>Total</b>	(7,178,484)	(7,435,676)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-3.634	-3.634
Personal Services	(297,551)	(309,957)
<b>Total</b>	(297,551)	(309,957)

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

**Conservation, Department of**

<b>DIVISION OF FOREST PROTECTION 0232</b>
---

**2013-14**

**2014-15**

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

**FEDERAL EXPENDITURES FUND**

Personal Services

54,772

53,826

Total

54,772

53,826

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

**Conservation, Department of**

Please amend as follows:

**CURRENT**

<b>FOREST HEALTH AND MONITORING 0233</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-12.000	-12.000
Personal Services	(817,037)	(851,033)
<b>Total</b>	(817,037)	(851,033)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-5.889	-5.889
Personal Services	(626,210)	(656,779)
<b>Total</b>	(626,210)	(656,779)

**REVISED**

<b>FOREST HEALTH AND MONITORING 0233</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-12.000	-12.000
Personal Services	(817,037)	(851,033)
<b>Total</b>	(817,037)	(851,033)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-5.889	-5.889
Personal Services	(701,654)	(732,224)
<b>Total</b>	(701,654)	(732,224)

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

**Conservation, Department of**

<b>FOREST HEALTH AND MONITORING 0233</b>
--

**2013-14**

**2014-15**

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

**FEDERAL EXPENDITURES FUND**

Personal Services

75,444

75,445

Total

75,444

75,445

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

Corrections, Department of

**ADMINISTRATION - CORRECTIONS 0141**

**2013-14**

**2014-15**

**Initiative:** Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

6,000

6,000

Personal Services

495,197

517,587

Total

495,197

517,587

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

Corrections, Department of

**ADULT COMMUNITY CORRECTIONS 0124**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	10,000	10,000
Personal Services	714,550	753,688
Total	714,550	753,688

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

Corrections, Department of

<b>CENTRAL MAINE PRE-RELEASE CENTER 0392</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-3.000

-3.000

Personal Services

(235,237)

(246,138)

Total

(235,237)

(246,138)

**2013-14**

**2014-15**

<b>Initiative:</b> Transfers one Correctional Officer position from the Central Maine Pre-Release Center program to the State Prison program within the General Fund previously transferred by financial order per Public Law 2011, chapter 380, Part BB, section2.		
---	--	--

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(78,700)

(80,590)

Total

(78,700)

(80,590)

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

**Corrections, Department of**

<b>CHARLESTON CORRECTIONAL FACILITY 0400</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<p><b>Initiative:</b> 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.</p>		
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(81,339)	(86,071)
All Other	(148,379)	(148,379)
<b>Total</b>	(229,718)	(234,450)

	<b>2013-14</b>	<b>2014-15</b>
<p><b>Initiative:</b> 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.</p>		
 <b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	162,875	171,598
<b>Total</b>	162,875	171,598

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

**Corrections, Department of**

<b>CORRECTIONAL CENTER 0162</b>
---------------------------------

	<b>2013-14</b>	<b>2014-15</b>
<p><b>Initiative:</b> 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.</p>		
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(133,743)	(140,633)
All Other	(338,102)	(338,102)
<b>Total</b>	(471,845)	(478,735)

	<b>2013-14</b>	<b>2014-15</b>
<p><b>Initiative:</b> 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.</p>		
 <b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	289,659	306,006
<b>Total</b>	289,659	306,006

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

Corrections, Department of

<b>CORRECTIONS INDUSTRIES Z166</b>
------------------------------------

	2013-14	2014-15
<p><b>Initiative:</b> 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.</p>		
<b>PRISON INDUSTRIES FUND</b>		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	445,637	464,955
All Other	1,465,063	1,465,063
	1,910,700	1,930,018
<b>Total</b>	1,910,700	1,930,018

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

**Corrections, Department of**

<b>DOWNEAST CORRECTIONAL FACILITY 0542</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<p><b>Initiative:</b> 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.</p>		

**OTHER SPECIAL REVENUE FUNDS**

All Other	(64,500)	(64,500)
	Total	(64,500)

	<b>2013-14</b>	<b>2014-15</b>
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**Initiative:** Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(298,220)	(314,456)
	Total	(298,220)

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

Corrections, Department of

**JUVENILE COMMUNITY CORRECTIONS 0892**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(6,528)	(6,778)
Total	(6,528)	(6,778)

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

Corrections, Department of

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(219,196)	(228,175)
<b>Total</b>	(219,196)	(228,175)

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

Corrections, Department of

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(75,547)	(79,692)
<b>Total</b>	<b>(75,547)</b>	<b>(79,692)</b>

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

**Corrections, Department of**

<b>STATE PRISON 0144</b>
--------------------------

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund, one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds, and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.		

**PRISON INDUSTRIES FUND**

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(230,555)	(238,251)
All Other	(914,082)	(914,082)
	<hr/>	<hr/>
Total	(1,144,637)	(1,152,333)

	<b>2013-14</b>	<b>2014-15</b>
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**Initiative:** Transfers positions previously transferred by financial order between General Fund accounts within the Department of Corrections per Public Law 2011, chapter 380, Part BB, section 2. Position detail on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-11.000	-11.000
Personal Services	(827,553)	(873,640)
	<hr/>	<hr/>
Total	(827,553)	(873,640)

	<b>2013-14</b>	<b>2014-15</b>
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**Initiative:** Transfers one Correctional Officer position from the Central Maine Pre-Release Center program to the State Prison program within the General Fund previously transferred by financial order per Public Law 2011, chapter 380, Part BB, section 2.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	78,700	80,590
	<hr/>	<hr/>
Total	78,700	80,590

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

**Defense, Veterans and Emergency Management, Department of**

Please delete the following as follows:

<b>ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214</b>
--

**2013-14**

**2014-15**

**Initiative:** Continues one limited-period Planning and Research Associate I position which was authorized to continue in Public Law 2011, chapter 380. The position will end June 6, 2015.

**FEDERAL EXPENDITURES FUND**

Personal Services

82,588

84,953

Total

82,588

84,953

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

**Defense, Veterans and Emergency Management, Department of**

<b>ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214</b>
--

	<b>2013-14</b>	<b>2014-15</b>
--	----------------	----------------

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

**FEDERAL EXPENDITURES FUND**

Personal Services	82,588	84,953
	82,588	84,953
<b>Total</b>	<b>82,588</b>	<b>84,953</b>

	<b>2013-14</b>	<b>2014-15</b>
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**Initiative:** Continues one limited-period Planning and Research Associate I position funded 50% in the Federal Expenditures Fund and 50% in the Other Special Revenue Funds in the Administration - Maine Emergency Management Agency program. This position will end June 6, 2015.

**FEDERAL EXPENDITURES FUND**

Personal Services	28,703	30,378
	28,703	30,378
<b>Total</b>	<b>28,703</b>	<b>30,378</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	28,700	30,373
	28,700	30,373
<b>Total</b>	<b>28,700</b>	<b>30,373</b>

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

**Defense, Veterans and Emergency Management, Department of**

Please delete the following as follows:

<b>MILITARY TRAINING &amp; OPERATIONS 0108</b>
--

**2013-14**

**2014-15**

**Initiative:** Provides funding for projected salary increases for personnel in all of the appendices of the Master Cooperative Agreement between the State and Federal government.

**FEDERAL EXPENDITURES FUND**

Personal Services

379,137

379,137

Total

379,137

379,137

**2013-14**

**2014-15**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

12,268

12,268

Total

12,268

12,268

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

**Defense, Veterans and Emergency Management, Department of**

<b>MILITARY TRAINING &amp; OPERATIONS 0108</b>
--

	2013-14	2014-15
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-11,000	-11,000
Personal Services	(527,060)	(541,825)
All Other	527,060	541,825
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	11,000	11,000
Personal Services	527,060	541,825
All Other	(527,060)	(541,825)
Total	0	0
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues one Energy Analyst position funded 100% Federal Expenditures Fund in the Military Training & Operations program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,104	84,440
Total	82,104	84,440

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

**Economic and Community Development, Department of**

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Eliminates one Planner II position and reduces funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(67,245)	(71,310)
All Other	(41,233)	(41,233)
<b>Total</b>	<b>(108,478)</b>	<b>(112,543)</b>

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

**Education, Department of**

Please amend as follows:

**CURRENT**

**ADULT EDUCATION 0364**

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

100,000

100,000

Total

100,000

100,000

**REVISED**

**ADULT EDUCATION 0364**

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

200,000

Total

200,000

0

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

**Education, Department of**

Please amend as follows:

**CURRENT**

<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides funding for essential programs and services for kindergarten to grade twelve under Title 20-A, chapter 606-B.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	13,646,182	13,282,644
<b>Total</b>	<b>13,646,182</b>	<b>13,282,644</b>

**REVISED**

<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides funding for essential programs and services for kindergarten to grade twelve under Title 20-A, chapter 606-B.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	13,146,182	13,782,644
<b>Total</b>	<b>13,146,182</b>	<b>13,782,644</b>

**CURRENT**

<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area and transfers funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.		
<b>GENERAL FUND</b>		
All Other	(227,741)	(233,466)
<b>Total</b>	<b>(227,741)</b>	<b>(233,466)</b>

**REVISED**

<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues and transfers one Education Specialist III position in PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Funds to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area. Also transfers All Other funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.		
<b>GENERAL FUND</b>		
All Other	(220,663)	(226,317)
<b>Total</b>	<b>(220,663)</b>	<b>(226,317)</b>

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

Education, Department of

<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>
---

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	500,000	
	500,000	0
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
 <b>GENERAL FUND</b>		
All Other	(150,000)	(150,000)
	(150,000)	(150,000)
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
 <b>GENERAL FUND</b>		
Personal Services	30,196	31,619
All Other	(30,196)	(31,619)
	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

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

**Education, Department of**

Please amend as follows:

**CURRENT**

<b>LEADERSHIP TEAM Z077</b>
-----------------------------

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues one Education Specialist III position until September 30, 2017 and increases funding for the Teacher Incentive Fund grant.		
 <b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	96,455	99,070
All Other	6,993,437	5,480,535
	Total	5,579,605
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	428,264	337,204
	Total	337,204

**REVISED**

<b>LEADERSHIP TEAM Z077</b>
-----------------------------

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues one Education Specialist III position until September 30, 2017 and increases funding for the Teacher Incentive Fund grant.		
 <b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	96,455	99,070
All Other	6,993,437	5,480,535
	Total	5,579,605
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	81,074	80,728
	Total	80,728

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

**Education, Department of**

<b>LEADERSHIP TEAM Z077</b>
-----------------------------

**2013-14**

**2014-15**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

712,951

570,327

Total

712,951

570,327

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

**Education, Department of**

Please amend as follows:

**CURRENT**

<b>PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area and transfers funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.		
 <b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	172,271	176,938
All Other	55,470	56,528
	<hr/>	<hr/>
Total	227,741	233,466

**REVISED**

<b>PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues and transfers one Education Specialist III position in PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Funds to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area. Also transfers All Other funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.		
 <b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	172,271	176,938
All Other	48,392	49,379
	<hr/>	<hr/>
Total	220,663	226,317

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

**Education, Department of**

Please amend as follows:

**CURRENT**

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

(5,000,000)

(9,000,000)

Total

(5,000,000)

(9,000,000)

**REVISED**

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

(8,000,000)

(12,000,000)

Total

(8,000,000)

(12,000,000)

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

Education, Department of

<b>SCHOOL FINANCE AND OPERATIONS Z078</b>
---

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	150,000	150,000
Total	150,000	150,000

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Establishes one Education Specialist I position to manage the United States Department of Agriculture Fresh Fruit and Vegetable Program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,650	83,975
All Other	1,841	1,841
Total	83,491	85,816

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

Education, Department of

<b>SPECIAL SERVICES TEAM Z080</b>
-----------------------------------

**2013-14**

**2014-15**

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

**FEDERAL EXPENDITURES FUND**

All Other

450,000

450,000

Total

450,000

450,000

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

**Environmental Protection, Department of**

**REMEDIATION AND WASTE MANAGEMENT 0247**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	168,876	173,465
Total	168,876	173,465
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(168,876)	(173,465)
Total	(168,876)	(173,465)

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

**Executive Department**

Please delete the following as follows:

<b>OFFICE OF POLICY AND MANAGEMENT Z135</b>
---

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues one Public Service Executive III position, one Public Service Coordinator II position and 2 Public Service Coordinator I positions created by Financial Order 001360 F3 and provides All Other funding.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	416,352	435,354
All Other	31,000	31,000
	<hr/>	
Total	447,352	466,354

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

**Executive Department**

**OFFICE OF POLICY AND MANAGEMENT Z135**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues one Public Service Executive II position, one Public Service Coordinator II position and 2 Public Service Coordinator I positions created by Financial Order 001360 F3 and provides All Other funding.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	416,352	435,354
All Other	31,000	31,000
Total	447,352	466,354

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

**Finance Authority of Maine**

<b>CLEAN FUEL VEHICLE FUND Z115</b>
-------------------------------------

**2013-14**

**2014-15**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

(25,000)

(25,000)

Total

(25,000)

(25,000)

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

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

<b>BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues 15 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program. These positions will end on June 13, 2015.		
<b>GENERAL FUND</b>		
Personal Services	357,354	380,599
<b>Total</b>	357,354	380,599
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	357,381	380,672
<b>Total</b>	357,381	380,672
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues 6 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program. These positions will end on June 13, 2015.		
<b>GENERAL FUND</b>		
Personal Services	153,301	163,597
<b>Total</b>	153,301	163,597
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	153,318	163,629
<b>Total</b>	153,318	163,629
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Establishes 4 limited period Eligibility Specialist positions and 5 limited period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the Affordable Care Act of 2010. This request is funded 25% in the General Fund and 75% in the Other Special Revenue Funds. The positions will end on June 13, 2015.		
<b>GENERAL FUND</b>		
Personal Services	241,968	256,656
All Other	15,784	15,784
<b>Total</b>	257,752	272,440
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	726,032	770,032
All Other	74,860	76,425
<b>Total</b>	800,892	846,457

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

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

Please amend as follows:

**CURRENT**

<b>BUREAU OF MEDICAL SERVICES 0129</b>		
--	--	--

	2013-14	2014-15
<b>Initiative:</b> Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the seven conditions and standards.		
 <b>GENERAL FUND</b>		
All Other	1,250,000	
	1,250,000	0
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	11,650,162	
	11,650,162	0

**REVISED**

<b>BUREAU OF MEDICAL SERVICES 0129</b>		
--	--	--

	2013-14	2014-15
<b>Initiative:</b> Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the seven conditions and standards.		
 <b>GENERAL FUND</b>		
All Other	854,671	
	854,671	0
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	8,300,286	
	8,300,286	0

**CURRENT**

<b>BUREAU OF MEDICAL SERVICES 0129</b>		
--	--	--

	2013-14	2014-15
<b>Initiative:</b> Transfers one Public Service Manager II position, 2 Public Service Manager I positions and one Senior Staff Accountant position and related All Other from the Department of Administrative and Financial Services to the Department of Health and Human Services for the MaineCare finance team.		
 <b>GENERAL FUND</b>		
Personal Services	180,415	189,807
All Other	(180,415)	(189,807)
	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	180,429	189,826
All Other	(180,429)	(189,826)
	0	0

<b>BUREAU OF MEDICAL SERVICES 0129</b>
--

	2013-14	2014-15
<b>Initiative:</b> Transfers one Public Service Manager II position, one Public Service Manager I position and one Senior Staff Accountant position and related All Other from the Department of Administrative and Financial Services to the Department of Health and Human Services for the MaineCare finance team.		
<b>GENERAL FUND</b>		
Personal Services	136,506	139,928
All Other	(136,506)	(139,928)
	Total	Total
	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	136,514	139,945
All Other	(136,514)	(139,945)
	Total	Total
	0	0

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

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

<b>BUREAU OF MEDICAL SERVICES 0129</b>
--

	2013-14	2014-15
<b>Initiative:</b> Reallocates one Public Service Manager II position in the Bureau of Medical Services program funded 50% General Fund and 50% Federal Expenditures Fund to the Office for Family Independence program funded 35% General Fund and 65% Other Special Revenue Funds.		
 <b>GENERAL FUND</b>		
Personal Services	(56,850)	(59,722)
All Other	(2,021)	(2,021)
Total	(58,871)	(61,743)
 <b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(56,853)	(59,726)
All Other	(4,115)	(4,217)
Total	(60,968)	(63,943)

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

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

**DIVISION OF AUDIT Z157**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers and reallocates one Director of Fraud Investigation position, 2 Office Associate II positions, one Office Assistant II position, and 17 Fraud Investigator positions funded 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.		
<b>GENERAL FUND</b>		
Personal Services	671,468	703,015
All Other	41,432	41,432
Total	712,900	744,447
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	21,000	21,000
Personal Services	671,527	703,114
All Other	41,432	41,432
Total	712,959	744,546

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

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

Please amend as follows:

**CURRENT**

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036**

**2013-14**

**2014-15**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

(490,842)

(490,842)

Total

(490,842)

(490,842)

**REVISED**

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036**

**2013-14**

**2014-15**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

(410,842)

(410,842)

Total

(410,842)

(410,842)

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

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

**FOOD SUPPLEMENT ADMINISTRATION Z019**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues and reallocates one Social Services Program Specialist I position from 76% Other Special Revenue Funds and 24% General Fund in the Office for Family Independence program to 100% Federal Expenditures Fund in the Food Supplement Administration program. This position will end on September 30, 2015.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	62,558	66,567
All Other	6,653	6,653
	<hr/>	<hr/>
Total	69,211	73,220

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

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

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

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

333,927

1,019,745

Total

333,927

1,019,745

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

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

Please delete the following as follows:

**HEALTH - BUREAU OF 0143**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,322	76,507
All Other	(66,353)	(68,641)
<b>Total</b>	<b>7,969</b>	<b>7,866</b>

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

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

<b>HEALTH - BUREAU OF 0143</b>
--------------------------------

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reallocates the cost of one Comprehensive Health Planner II position from 35% Other Special Revenue Funds and 65% Federal Expenditures Fund in the Bureau of Health program to 50% Federal Expenditures Fund in the Bureau of Health program and 50% Federal Expenditures Fund in the Maternal and Child Health program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(12,159)	(12,456)
All Other	(1,945)	(1,956)
<b>Total</b>	(14,104)	(14,412)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(28,366)	(29,053)
All Other	(2,438)	(2,463)
<b>Total</b>	(30,804)	(31,516)
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reallocates the cost of one Planning and Research Associate II position from 100% General Fund to 100% Federal Expenditures Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,937)	(62,796)
All Other	(4,041)	(4,041)
<b>Total</b>	(62,978)	(66,837)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,937	62,796
All Other	6,281	6,418
<b>Total</b>	65,218	69,214
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(89,227)	(92,175)
All Other	(6,638)	(6,743)
<b>Total</b>	(95,865)	(98,918)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,227	92,175
All Other	6,638	6,743
<b>Total</b>	95,865	98,918

	2013-14	2014-15
<b>Initiative:</b> Reallocates the cost of one Public Service Manager II position from 100% Federal Expenditures Fund in the Bureau of Health program to 50% Federal Expenditures Fund and 50% Federal Block Grant Fund within the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(51,573)	(54,622)
All Other	(3,476)	(3,584)
Total	(55,049)	(58,206)
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	51,573	54,622
All Other	3,477	3,585
Total	55,050	58,207
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Maternal and Child Health program to 50% Federal Expenditures Fund in the Maternal and Child Health program and 50% Federal Block Grant Fund in the Bureau of Health program.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	39,689	42,354
All Other	2,886	2,981
Total	42,575	45,335
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Bureau of Health program to 50% Federal Expenditures Fund within the same program and 50% Federal Block Grant Fund in the Maternal and Child Health program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(42,265)	(43,769)
All Other	(3,145)	(3,199)
Total	(45,410)	(46,968)
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reallocates the cost of one Microbiologist II position from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	36,857	39,234
All Other	2,738	2,823
Total	39,595	42,057
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(36,857)	(39,234)
All Other	(2,738)	(2,823)
Total	(39,595)	(42,057)

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

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

**INDEPENDENT HOUSING WITH SERVICES 0211**

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

50,000

50,000

Total

50,000

50,000

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

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

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

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides funding in the State-Funded Foster Care/Adoption Assistance program and the IV-E Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.		
<b>GENERAL FUND</b>		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

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

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

**LONG TERM CARE - HUMAN SVS 0420**

**2013-14**

**2014-15**

**Initiative:** Transfers funding from the Nursing Facilities program to the Long Term Care-Human Services program within the Office of Aging and Disability Services to provide match for the Money Follow's the Person/Homeward Bound program.

**GENERAL FUND**

All Other

97,502

106,424

Total

97,502

106,424

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

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

Please amend as follows:

**CURRENT**

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

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

(3,943,651)

(3,943,651)

Total

(3,943,651)

(3,943,651)

**REVISED**

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

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

(3,943,651)

(3,943,651)

Total

(3,943,651)

(3,943,651)

**FUND FOR A HEALTHY MAINE**

All Other

(3,064,775)

(3,064,775)

Total

(3,064,775)

(3,064,775)

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

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

<b>MATERNAL &amp; CHILD HEALTH 0191</b>
---

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reallocates the cost of one Comprehensive Health Planner II position from 35% Other Special Revenue Funds and 65% Federal Expenditures Fund in the Bureau of Health program to 50% Federal Expenditures Fund in the Bureau of Health program and 50% Federal Expenditures Fund in the Maternal and Child Health program.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	40,525	41,509
All Other	3,485	3,520
	<hr/>	<hr/>
Total	44,010	45,029

	<b>2013-14</b>	<b>2014-15</b>
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**Initiative:** Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Maternal and Child Health program to 50% Federal Expenditures Fund in the Maternal and Child Health program and 50% Federal Block Grant Fund in the Bureau of Health program.

**FEDERAL EXPENDITURES FUND**

Personal Services	(39,689)	(42,354)
All Other	(2,886)	(2,981)
	<hr/>	<hr/>
Total	(42,575)	(45,335)

	<b>2013-14</b>	<b>2014-15</b>
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**Initiative:** Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Bureau of Health program to 50% Federal Expenditures Fund within the same program and 50% Federal Block Grant Fund in the Maternal and Child Health program.

**FEDERAL BLOCK GRANT FUND**

Personal Services	42,265	43,769
All Other	3,145	3,199
	<hr/>	<hr/>
Total	45,410	46,968

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

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

Please amend as follows:

**CURRENT**

<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers funding to the Medicaid Waiver for Brain Injury Residential/Community Services program for a new waiver providing residential and community support services.		
<b>GENERAL FUND</b>		
All Other		(20,000,000)
<b>Total</b>	<b>0</b>	<b>(20,000,000)</b>

**REVISED**

<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers funding to the Medicaid Waiver for Brain Injury Residential/Community Services program for a new waiver providing residential and community support services.		
<b>GENERAL FUND</b>		
All Other		(6,690,000)
<b>Total</b>	<b>0</b>	<b>(6,690,000)</b>

**CURRENT**

<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.		
<b>GENERAL FUND</b>		
All Other	103,512,230	130,613,201
<b>Total</b>	<b>103,512,230</b>	<b>130,613,201</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	168,142,350	212,020,842
<b>Total</b>	<b>168,142,350</b>	<b>212,020,842</b>

**REVISED**

<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.		
<b>GENERAL FUND</b>		
All Other	100,243,665	126,892,248
<b>Total</b>	<b>100,243,665</b>	<b>126,892,248</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	162,999,212	203,908,673
<b>Total</b>	<b>162,999,212</b>	<b>203,908,673</b>

**CURRENT**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
<b>GENERAL FUND</b>		
All Other	9,916,306	13,161,021
	<hr/>	<hr/>
Total	9,916,306	13,161,021
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(15,507,670)	(20,612,371)
	<hr/>	<hr/>
Total	(15,507,670)	(20,612,371)
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	371,472	495,296
	<hr/>	<hr/>
Total	371,472	495,296

**REVISED**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
<b>GENERAL FUND</b>		
All Other	8,987,077	10,487,080
	<hr/>	<hr/>
Total	8,987,077	10,487,080
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(14,578,441)	(16,498,679)
	<hr/>	<hr/>
Total	(14,578,441)	(16,498,679)
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	371,472	433,384
	<hr/>	<hr/>
Total	371,472	433,384

**CURRENT**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reduces funding by reducing hospital reimbursement rates for outpatient services by 10% in the MaineCare Benefits Manual, Chapter III, section 45, Hospital Services.		
<b>GENERAL FUND</b>		
All Other	(4,900,000)	(4,900,000)
	<hr/>	<hr/>
Total	(4,900,000)	(4,900,000)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(7,930,584)	(7,843,823)
	<hr/>	<hr/>
Total	(7,930,584)	(7,843,823)

**REVISED**

<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reduces funding by reducing hospital reimbursement rates for outpatient services by 10% in the MaineCare Benefits Manual, Chapter III, section 45, Hospital Services.		
<b>GENERAL FUND</b>		
All Other	(6,055,500)	(6,055,500)
	Total	(6,055,500)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(9,855,577)	(9,786,070)
	Total	(9,786,070)

**CURRENT**

<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reduces funding by eliminating crossover payments related to the roll-back of the Medicare Savings Program to the federal minimum.		
<b>GENERAL FUND</b>		
All Other	(7,747,035)	(8,263,504)
	Total	(8,263,504)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(12,538,472)	(13,228,053)
	Total	(13,228,053)

**REVISED**

<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reduces funding by eliminating crossover payments related to the roll-back of the Medicare Savings Program to the federal minimum.		
<b>GENERAL FUND</b>		
All Other	(2,905,138)	(8,263,504)
	Total	(8,263,504)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(4,701,927)	(13,374,370)
	Total	(13,374,370)

**CURRENT**

<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reduces funding from rolling back the limits of the Medicare Savings Program to the federal minimum levels as well as reinstating the asset test.		
<b>GENERAL FUND</b>		
All Other	(3,935,612)	(3,935,612)
	Total	(3,935,612)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(6,369,735)	(6,300,050)
	Total	(6,300,050)

**REVISED**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reduces funding from rolling back the limits of the Medicare Savings Program to the federal minimum levels as well as reinstating the asset test.		
<b>GENERAL FUND</b>		
All Other	(5,357,485)	(10,714,978)
	<hr/>	<hr/>
Total	(5,357,485)	(10,714,978)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(8,671,017)	(17,342,047)
	<hr/>	<hr/>
Total	(8,671,017)	(17,342,047)

**CURRENT**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Notwithstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical Care program and decreasing funding in the Medical Care - Payments to Providers program to reflect a redistribution of funding within the Fund for a Healthy Maine.		
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	3,000,000	2,400,000
	<hr/>	<hr/>
Total	3,000,000	2,400,000

**REVISED**

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Notwithstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical Care program and decreasing funding in the Medical Care - Payments to Providers program to reflect a redistribution of funding within the Fund for a Healthy Maine.		
<b>GENERAL FUND</b>		
All Other	(3,000,000)	(2,400,000)
	<hr/>	<hr/>
Total	(3,000,000)	(2,400,000)
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	3,000,000	2,400,000
	<hr/>	<hr/>
Total	3,000,000	2,400,000



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

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

<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>
--

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides funding in the Developmental Services Waiver - MaineCare program for Section 21 Home and Community Based Waiver for individuals with intellectual disabilities and autism.		
 <b>FEDERAL EXPENDITURES FUND</b>		
All Other	4,933,057	5,497,646
	4,933,057	5,497,646
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides the funding required as a result of the elimination of Medicaid's exclusion of over the counter smoking cessation drugs as mandated by the Affordable Care Act.		
 <b>GENERAL FUND</b>		
All Other	150,000	400,000
	150,000	400,000
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides additional funding to account for increased Children's Health Insurance Program enrollment due to mandate and income determination changes required by the Affordable Care Act.		
 <b>FEDERAL EXPENDITURES FUND</b>		
All Other	240,117	640,312
	240,117	640,312
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides additional funding to account for increased Children's Health Insurance Program enrollment due to mandate and income determination changes required by the Affordable Care Act.		
 <b>GENERAL FUND</b>		
All Other	225,464	1,892,095
	225,464	1,892,095
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides additional funding to account for increased coverage for children in the Foster Care program through age 25 as required by the Affordable Care Act.		
 <b>FEDERAL BLOCK GRANT FUND</b>		
All Other	612,381	5,139,103
	612,381	5,139,103
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides additional funding to account for increased coverage for children in the Foster Care program through age 25 as required by the Affordable Care Act.		
 <b>GENERAL FUND</b>		
All Other	119,317	1,001,314
	119,317	1,001,314
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides additional funding to account for increased coverage for children in the Foster Care program through age 25 as required by the Affordable Care Act.		
 <b>FEDERAL EXPENDITURES FUND</b>		
All Other	191,000	1,602,884
	191,000	1,602,884



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

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

**MEDICAL USE OF MARIJUANA FUND Z118**

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues one Office Specialist I position and related All Other established by Financial Order 01086F13 in the Medical Use of Marijuana Fund program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,649	62,576
All Other	6,319	6,319
Total	64,968	68,895

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

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

Please amend as follows:

**CURRENT**

<b>NURSING FACILITIES 0148</b>
--------------------------------

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014.		
 <b>GENERAL FUND</b>		
All Other	2,410,677	3,214,235
	Total	3,214,235
 <b>FEDERAL EXPENDITURES FUND</b>		
All Other	(2,410,677)	(3,214,235)
	Total	(3,214,235)

**REVISED**

<b>NURSING FACILITIES 0148</b>
--------------------------------

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Adjusts funding to reflect the decrease in the Federal Medicaid Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.		
 <b>GENERAL FUND</b>		
All Other	2,410,677	2,612,456
	Total	2,612,456
 <b>FEDERAL EXPENDITURES FUND</b>		
All Other	(2,410,677)	(2,812,456)
	Total	(2,812,456)

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

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

<b>NURSING FACILITIES 0148</b>
--------------------------------

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reduces funding by eliminating hospital and therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, sections 67 and 45.		
 <b>GENERAL FUND</b>		
All Other	(640,000)	(640,000)
	(640,000)	(640,000)
 <b>FEDERAL EXPENDITURES FUND</b>		
All Other	(1,035,831)	(1,024,500)
	(1,035,831)	(1,024,500)
	 <b>2013-14</b>	 <b>2014-15</b>
<b>Initiative:</b> Transfers funding from the Nursing Facilities program to the Long Term Care-Human Services program within the Office of Aging and Disability Services to provide match for the Money Follow's the Person/Homeward Bound program.		
 <b>GENERAL FUND</b>		
All Other	(97,502)	(106,424)
	(97,502)	(106,424)

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

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

<b>OFFICE FOR FAMILY INDEPENDENCE Z020</b>		
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Continues and reallocates one Social Services Program Specialist I position from 76% Other Special Revenue Funds and 24% General Fund in the Office for Family Independence program to 100% Federal Expenditures Fund in the Food Supplement Administration program. This position will end on September 30, 2015.		
<b>GENERAL FUND</b>		
Personal Services	(15,639)	(16,641)
All Other	(435)	(435)
<b>Total</b>	<b>(16,074)</b>	<b>(17,076)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(46,919)	(49,926)
All Other	(3,020)	(3,127)
<b>Total</b>	<b>(49,939)</b>	<b>(53,053)</b>
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers and reallocates one Director of Fraud Investigation position, 2 Office Associate II positions, one Office Assistant II position, and 17 Fraud Investigator positions funded 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(671,474)	(703,031)
All Other	(42,762)	(42,762)
<b>Total</b>	<b>(714,236)</b>	<b>(745,793)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-18.000	-18.000
Personal Services	(671,521)	(703,098)
All Other	(42,762)	(42,762)
<b>Total</b>	<b>(714,283)</b>	<b>(745,860)</b>
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reallocates one Public Service Manager II position in the Bureau of Medical Services program funded 50% General Fund and 50% Federal Expenditures Fund to the Office for Family Independence program funded 35% General Fund and 65% Other Special Revenue Funds.		
<b>GENERAL FUND</b>		
Personal Services	39,796	41,807
All Other	1,414	1,414
<b>Total</b>	<b>41,210</b>	<b>43,221</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	73,907	77,641
All Other	5,349	5,482
<b>Total</b>	<b>79,256</b>	<b>83,123</b>

**OFFICE FOR FAMILY INDEPENDENCE Z020**

**2013-14**

**2014-15**

**Initiative:** Continues one Management Analyst I position and one Social Services Program Specialist II position which is reorganized as one Family Independence Program Manager position. These positions will end on August 17, 2014.

**FEDERAL EXPENDITURES FUND**

Personal Services	137,244	17,266
All Other	9,067	4,799
<b>Total</b>	<b>146,311</b>	<b>22,065</b>

**2013-14**

**2014-15**

**Initiative:** Establishes 4 limited period Eligibility Specialist positions and 5 limited period Social Services Program Specialist I positions in the Office for Family Independence program and 16 limited period Eligibility Specialist positions in the Bureau of Family Independence - Regional program and All Other necessary to implement MaineCare eligibility changes mandated by the Affordable Care Act of 2010. This request is funded 25% in the General Fund and 75% in the Other Special Revenue Funds. The positions will end on June 13, 2015.

**GENERAL FUND**

Personal Services	143,327	152,574
All Other	109,618	109,618
<b>Total</b>	<b>252,945</b>	<b>262,192</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	430,033	457,743
All Other	355,848	356,833
<b>Total</b>	<b>785,881</b>	<b>814,576</b>

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

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

Please delete the following as follows:

<b>OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140</b>
---

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Establishes one limited-period Social Services Program Specialist II position and related All Other in the Office of Elder Services Central Office program. The position will end on June 13, 2015.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	82,960	88,337
All Other	4,041	4,041
Total	87,001	92,378

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

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

**OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140**

	2013-14	2014-15
<b>Initiative:</b> Continues one limited-period Social Services Program Specialist II position and related All Other in the Office of Elder Services Central Office program. The position will end on June 13, 2015.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	82,960	88,337
All Other	4,041	4,041
Total	87,001	92,378

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

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

<b>OFFICE OF MANAGEMENT AND BUDGET 0142</b>
---

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Reallocates one Public Service Coordinator II position, one Social Services Program Specialist II position and associated All Other from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds.		
<b>GENERAL FUND</b>		
Personal Services	(69,772)	(73,064)
All Other	(2,754)	(2,754)
<b>Total</b>	(72,526)	(75,818)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	69,772	73,064
All Other	5,334	5,451
<b>Total</b>	75,106	78,515
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Transfers and reorganizes one Director of Adult Mental Health Services within the Mental Health-Community program to one Director of Workforce Development within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	68,677	73,270
All Other	2,425	2,425
<b>Total</b>	71,102	75,695
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	45,782	48,848
All Other	3,302	3,411
<b>Total</b>	49,084	52,259
	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides funding to repay the Federal Government for an audit finding from the 2009 audit of Disproportionate Share Hospital.		
<b>GENERAL FUND</b>		
All Other	1,085,944	
<b>Total</b>	1,085,944	0

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

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

Please delete the following as follows:

<b>STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131</b>
--

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

(39,354)

(57,538)

Total

(39,354)

(57,538)

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

Health and Human Services, Department of (Formerly DHS)

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
---

2013-14

2014-15

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

**GENERAL FUND**

All Other

(39,354)

(57,538)

Total

(39,354)

(57,538)

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

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

Please amend as follows:

**CURRENT**

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

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides funding in the State Funded Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.		
<b>GENERAL FUND</b>		
All Other	4,200,000	4,200,000
Total	4,200,000	4,200,000

**REVISED**

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

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> Provides funding in the State-Funded Foster Care/Adoption Assistance program and the IV-E Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.		
<b>GENERAL FUND</b>		
All Other	3,200,000	3,200,000
Total	3,200,000	3,200,000

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

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

Please delete the following as follows:

<b>TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138</b>
---

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

1,263,621

Total

1,263,621

0

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

**Inland Fisheries and Wildlife, Department of**

Please delete the following as follows:

<b>ENFORCEMENT OPERATIONS - IF&amp;W 0537</b>
---

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

298,000

298,000

Total

298,000

298,000

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

Inland Fisheries and Wildlife, Department of

ENFORCEMENT OPERATIONS - IF&W 0537
------------------------------------

2013-14

2014-15

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

**GENERAL FUND**

All Other

298,000

298,000

Total

298,000

298,000

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

**Inland Fisheries and Wildlife, Department of**

Please delete the following as follows:

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

	<b>2013-14</b>	<b>2014-15</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,802	88,134
All Other	4,142	4,408
	<hr/>	
Total	86,944	92,542

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

**Inland Fisheries and Wildlife, Department of**

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

**2013-14**

**2014-15**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

82,802

88,134

All Other

4,142

4,408

Total

86,944

92,542

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

**Library, Maine State**

Please delete the following as follows:

<b>ADMINISTRATION - LIBRARY 0215</b>
--------------------------------------

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

25,000

25,000

Total

25,000

25,000

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

**Library, Maine State**

<b>ADMINISTRATION - LIBRARY 0215</b>
--------------------------------------

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

(100,000)

(100,000)

Total

(100,000)

(100,000)

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

**Library, Maine State**

Please delete the following as follows:

<b>MAINE STATE LIBRARY 0217</b>
---------------------------------

**2013-14**

**2014-15**

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

**GENERAL FUND**

Capital Expenditures

10,000

Total

10,000

0

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

**Library, Maine State**

<b>MAINE STATE LIBRARY 0217</b>
---------------------------------

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

25,000

25,000

Total

25,000

25,000

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

**Marine Resources, Department of**

Please amend as follows:

**CURRENT**

<b>OFFICE OF THE COMMISSIONER 0258</b>		
--	--	--

	<b>2013-14</b>	<b>2014-15</b>
--	----------------	----------------

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

	1.000	1.000
--	-------	-------

Personal Services

	84,274	89,769
--	--------	--------

	Total	84,274
		89,769

**REVISED**

<b>OFFICE OF THE COMMISSIONER 0258</b>		
--	--	--

	<b>2013-14</b>	<b>2014-15</b>
--	----------------	----------------

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

	1.000	1.000
--	-------	-------

Personal Services

	84,274	89,769
--	--------	--------

	Total	84,274
		89,769

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

**Pine Tree Legal Assistance**

<b>LEGAL ASSISTANCE 0553</b>
------------------------------

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

100,000

100,000

Total

100,000

100,000

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

**Potato Board, Maine**

Please delete the following as follows:

<b>POTATO BOARD 0429</b>
--------------------------

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

160,902

160,902

Total

160,902

160,902

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

**Potato Board, Maine**

**POTATO BOARD 0429**

	2013-14	2014-15
<b>Initiative:</b> Transfers funding from the Department of Agriculture, Conservation and Forestry to the Maine Potato Board to support the Maine Seed Potato Board program.		
<b>GENERAL FUND</b>		
All Other	160,902	160,902
Total	<u>160,902</u>	<u>160,902</u>

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

**Public Safety, Department of**

Please amend as follows:

**CURRENT**

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

**2013-14**

**2014-15**

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

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other

141,584

141,584

Total

141,584

141,584

**REVISED**

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

**2013-14**

**2014-15**

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

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other

6,235

6,235

Total

6,235

6,235

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

**Public Safety, Department of**

Please delete the following as follows:

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS Z021</b>
---

**2013-14**

**2014-15**

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

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other

(135,349)

(135,349)

Total

(135,349)

(135,349)

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

Treasurer of the State, Office of

<b>ADMINISTRATION - TREASURY 0022</b>
---------------------------------------

**2013-14**

**2014-15**

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

**ABANDONED PROPERTY FUND**

All Other

(15,000)

(15,000)

Total

(15,000)

(15,000)

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

**Treasurer of the State, Office of**

Please amend as follows:

**CURRENT**

**DEBT SERVICE - TREASURY 0021**

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

(15,188,452)

(24,093,398)

Total

(15,188,452)

(24,093,398)

**REVISED**

**DEBT SERVICE - TREASURY 0021**

**2013-14**

**2014-15**

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

**GENERAL FUND**

All Other

(20,809,844)

(24,093,398)

Total

(20,809,844)

(24,093,398)

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

Education, Department of

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081

	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	14,991	6,591
All Other	(14,991)	(6,591)
Total	0	0

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

**Education, Department of**

Please amend as follows:

**CURRENT**

**SCHOOL FINANCE AND OPERATIONS Z078**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>		
Personal Services	4,063	4,312
All Other	(4,063)	(4,312)
Total	<u>0</u>	<u>0</u>

**REVISED**

**SCHOOL FINANCE AND OPERATIONS Z078**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>		
Personal Services	4,063	4,312
All Other	(4,063)	(4,312)
Total	<u>0</u>	<u>0</u>

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	5,821	3,237
Total	<u>5,821</u>	<u>3,237</u>

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

Health and Human Services, Department of (Formerly DHS)

DISABILITY DETERMINATION - DIVISION OF 0208

	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	483,803	63,524
All Other	17,209	2,260
Total	<u>501,012</u>	<u>65,784</u>

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

Health and Human Services, Department of (Formerly DHS)

OFFICE FOR FAMILY INDEPENDENCE 2020

	2013-14	2014-15
<b>GENERAL FUND</b>		
Personal Services	10,912	1,496
All Other	(10,912)	(1,496)
Total	0	0
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	10,911	1,498
All Other	388	53
Total	11,299	1,551

**FISCAL NOTE**

**APPROPRIATIONS AND ALLOCATIONS**

	2013-14	2014-15	BIENNIUM
<b>GENERAL FUND</b>			
Part A, Section 1	(20,706,002)	(22,468,371)	(43,174,373)
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>(20,706,002)</b>	<b>(22,468,371)</b>	<b>(43,174,373)</b>
<b>FEDERAL EXPENDITURES FUND</b>			
Part A, Section 1	10,092,098	(509,616)	9,582,482
Part B, Section 1	506,833	69,021	575,854
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>10,598,931</b>	<b>(440,595)</b>	<b>10,158,336</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Part A, Section 1	(3,293,733)	(1,917,857)	(5,211,590)
Part B, Section 1	11,299	1,551	12,850
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>(3,282,434)</b>	<b>(1,916,306)</b>	<b>(5,198,740)</b>
<b>FEDERAL BLOCK GRANT FUND</b>			
Part A, Section 1	755,416	5,289,613	6,045,029
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>755,416</b>	<b>5,289,613</b>	<b>6,045,029</b>
<b>FUND FOR A HEALTHY MAINE</b>			
Part A, Section 1	1,635,225	(381,032)	1,254,193
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>1,635,225</b>	<b>(381,032)</b>	<b>1,254,193</b>
<b>PRISON INDUSTRIES FUND</b>			
Part A, Section 1	766,063	777,685	1,543,748
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>766,063</b>	<b>777,685</b>	<b>1,543,748</b>
<b>ABANDONED PROPERTY FUND</b>			
Part A, Section 1	(15,000)	(15,000)	(30,000)
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(30,000)</b>

**UNDEDICATED REVENUE**

	2013-14	2014-15	BIENNIUM
<b>Part A Initiative, Section 1</b>			
Administrative and Financial Services, Department of		1,900,000	1,900,000
Treasurer of the State, Office of	15,000	15,000	30,000
<b>Part I, Section 1</b>			
Administrative and Financial Services, Department of	(3,200,000)	(3,200,000)	(6,400,000)
<b>Part J, Section 1</b>			
Administrative and Financial Services, Department of	(2,395,108)	(1,719,864)	(4,114,972)
<b>Part MMM, Section 1</b>			
Administrative and Financial Services, Department of	(446,587)	(378,321)	(824,908)
<b>Part GGGGG, Section 1</b>			
Administrative and Financial Services, Department of	1,731,200	(2,551,011)	(819,811)
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>(4,295,495)</b>	<b>(5,934,196)</b>	<b>(10,229,691)</b>

**ADJUSTMENTS TO BALANCE**  
**General Fund Unappropriated Surplus**

	2013-14	2014-15	BIENNIUM	
<b>Part KKK, Section 1</b>				
Statewide Activities	8,808,794	(8,808,794)		Ge
<b>Part DDDD, Section 1</b>				
University of Maine System, Board of Trustees of the	76,326		76,326	Ge
<b>Part FFFF, Section 1</b>				
Administrative and Financial Services, Department of		250,000	250,000	Ge
<b>Part GGGG, Section 1</b>				
Administrative and Financial Services, Department of		100,000	100,000	Ge
<b>Part PPPP, Section 2</b>				
Administrative and Financial Services, Department of	500,000	1,300,000	1,800,000	Ge
<b>Part RRRR, Section 2</b>				
Education, Department of	648,147	654,629	1,302,776	Ge

**ADJUSTMENTS TO BALANCE**  
**General Fund Unappropriated Surplus**

	2013-14	2014-15	BIENNIUM	
Part SSSS, Section 2 Finance Authority of Maine	65		65	Ge
Part ZZZZ, Section 1 Education, Department of	100,000		100,000	Ge
Total	10,133,332	(6,504,165)	3,629,167	

**FISCAL NOTE**

**APPROPRIATIONS AND ALLOCATIONS**

	<b>2011-12</b>	<b>2012-13</b>	<b>BIENNIUM</b>
GENERAL FUND			
Part RRR, Section 1		36,036,976	36,036,976
	Total	36,036,976	36,036,976
FEDERAL EXPENDITURES FUND			
Part RRR, Section 1		55,667,366	55,667,366
	Total	55,667,366	55,667,366

**UNDEDICATED REVENUE**

	<b>2011-12</b>	<b>2012-13</b>	<b>BIENNIUM</b>
Part SSSS, Section 3			
Finance Authority of Maine		37,033	37,033
Part CCCCC, Section 1			
Administrative and Financial Services, Department of		(3,000,000)	(3,000,000)
	Total	(2,962,967)	(2,962,967)

**ADJUSTMENTS TO BALANCE**

**General Fund Unappropriated Surplus**

	<b>2011-12</b>	<b>2012-13</b>	<b>BIENNIUM</b>	
Part HHHH, Section 1				
Administrative and Financial Services, Department of		200,000	200,000	Ge
Part IIII, Section 1				
Administrative and Financial Services, Department of		185,000	185,000	Ge
Part PPPP, Section 1				
Administrative and Financial Services, Department of		1,200,000	1,200,000	Ge
Part RRRR, Section 1				
Education, Department of		1,065,674	1,065,674	Ge
	Total	2,650,674	2,650,674	