

BUDGET - BUREAU OF THE 0055

	2011-12	2012-13
Initiative: Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(80,000)
Total	0	(80,000)
Summary - GENERAL FUND		
Personal Services		(80,000)
Total	0	(80,000)

BUILDINGS & GROUNDS OPERATIONS 0080

	2011-12	2012-13
Initiative: Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(100,000)
Total	0	(100,000)
Initiative: Reorganizes one Space Management Specialist position into a Chief Planner position and reduces All Other to fund the reorganization.		
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
Personal Services		1,195
All Other		(1,195)
Total	0	0
Summary - GENERAL FUND		
Personal Services		(100,000)
Total	0	(100,000)
Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND		
Personal Services		1,195
All Other		(1,195)
Total	0	0

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

	2011-12	2012-13
Initiative: Transfers one Public Service Manager II position, one Public Service Manager I position and one Senior Staff Accountant position to the Department of Health and Human Services for the Medicaid Finance Team.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(62,859)
Total	0	(62,859)
Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Department of Administrative and Financial Services.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		130,226
Total	0	130,226
Summary - FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		67,367
Total	0	67,367

MAINE BOARD OF TAX APPEALS Z146

	2011-12	2012-13
Initiative: Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(14,011)
Total	0	(14,011)
Summary - GENERAL FUND		
Personal Services		(14,011)
Total	0	(14,011)

REVENUE SERVICES - BUREAU OF 0002

	2011-12	2012-13
Initiative: Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(493,724)
Total	0	(493,724)
Summary - GENERAL FUND		
Personal Services		(493,724)
Total	0	(493,724)

STATE CONTROLLER - OFFICE OF THE 0056

Initiative: Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.

GENERAL FUND
Personal Services

	2011-12	2012-13
		(15,000)
Total	0	(15,000)

Summary - GENERAL FUND
Personal Services

	2011-12	2012-13
		(15,000)
Total	0	(15,000)

STATEWIDE RADIO NETWORK SYSTEM 0112

Initiative: Reduces funding for debt service payments.

GENERAL FUND
All Other

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

Summary - GENERAL FUND
All Other

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

VETERANS TAX REIMBURSEMENT 0407

Initiative: Reduces funding as the result of lower than budgeted reimbursements. This initiative relates to curtailment of allotments.

GENERAL FUND
All Other

	2011-12	2012-13
		(63,030)
Total	0	(63,030)

Summary - GENERAL FUND
All Other

	2011-12	2012-13
		(63,030)
Total	0	(63,030)

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

Initiative: Reduces funding as the result of lower than budgeted reimbursements. This initiative relates to curtailment of allotments.

GENERAL FUND
All Other

	2011-12	2012-13
		(10,885)
Total	0	(10,885)

Summary - GENERAL FUND
All Other

	2011-12	2012-13
		(10,885)
Total	0	(10,885)

Total Agency/Department

All Funds	(2,709,283)
GENERAL FUND	(2,776,650)
FINANCIAL AND PERSONNEL SERVICES FUND	67,367

Total Agency/Department

REAL PROPERTY LEASE INTERNAL SERVICE FUND

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND

Personal Services

	2011-12	2012-13
		(20,000)
Total	0	(20,000)

Summary - GENERAL FUND

Personal Services

	2011-12	2012-13
		(20,000)
Total	0	(20,000)

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

Initiative: Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(5,000)
Total	0	(5,000)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(5,000)
Total	0	(5,000)

DIVISION OF PLANT INDUSTRY 0831

Initiative: Reduces funding by recognizing one-time savings achieved by reducing general operations to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

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

Summary - GENERAL FUND

All Other

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

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

Initiative: Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(1,500)
Total	0	(1,500)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(1,500)
Total	0	(1,500)

MAINE FARMS FOR THE FUTURE PROGRAM 0925

Initiative: Reduces funding for grants on a one-time basis. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(21,500)
Total	0	(21,500)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(21,500)
Total	0	(21,500)

OFFICE OF THE COMMISSIONER 0401

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND

Personal Services

	2011-12	2012-13
		(18,000)
Total	0	(18,000)

Summary - GENERAL FUND

Personal Services

	2011-12	2012-13
		(18,000)
Total	0	(18,000)

Total Agency/Department

All Funds

GENERAL FUND

(68,000)

(68,000)

ARTS - ADMINISTRATION 0178

Initiative: Reduces grant funding. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(5,000)
Total	0	(5,000)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(5,000)
Total	0	(5,000)

Total Agency/Department

All Funds

GENERAL FUND

(5,000)

(5,000)

ADMINISTRATION - ATTORNEY GENERAL 0310

	2011-12	2012-13
Initiative: Reorganizes one Secretary Associate Legal position to a Medical Examiner Assistant position and transfers the position from the Administration - Attorney General program to the Chief Medical Examiner - Office of program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(16,233)
All Other		(308)
Total	0	(16,541)
Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(102,000)
Total	0	(102,000)
Initiative: Reduces All Other funding by eliminating computer replacement in the current fiscal year. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(12,000)
Total	0	(12,000)
	2011-12	2012-13
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(118,233)
All Other		(12,308)
Total	0	(130,541)

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

	2011-12	2012-13
Initiative: Reorganizes one Secretary Associate Legal position to a Medical Examiner Assistant position and transfers the position from the Administration - Attorney General program to the Chief Medical Examiner - Office of program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		16,233
All Other		308
Total	0	16,541
	2011-12	2012-13
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		16,233
All Other		308
Total	0	16,541

CIVIL RIGHTS 0039

Initiative: Reduces All Other funding by suspending the annual spring conference for the Civil Rights Team Project. This initiative relates to curtailment of allotments.

	2011-12	2012-13
		(9,000)
Total	0	(9,000)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2011-12	2012-13
		(9,000)
Total	0	(9,000)

DISTRICT ATTORNEYS SALARIES 0409

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

	2011-12	2012-13
		(63,291)
Total	0	(63,291)

GENERAL FUND
Personal Services

Summary - GENERAL FUND
Personal Services

	2011-12	2012-13
		(63,291)
Total	0	(63,291)

FHM - ATTORNEY GENERAL 0947

Initiative: Provides funding for health insurance premiums due to change in incumbent.

	2011-12	2012-13
		6,559
		206
Total	0	6,765

Fund for Healthy Maine
Personal Services
All Other

Summary - Fund for Healthy Maine
Personal Services
All Other

	2011-12	2012-13
		6,559
		206
Total	0	6,765

HUMAN SERVICES DIVISION 0696

Initiative: Transfers one Secretary Specialist position assigned to the Tobacco Enforcement Program from the Office of the Attorney General to the Department of Health and Human Services, Maine Center for Disease Control.

	2011-12	2012-13
Total	0	(17,825)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(17,244)
All Other		(581)

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(17,244)
All Other		(581)

	2011-12	2012-13
Total	0	(17,825)

Total Agency/Department

All Funds		(197,351)
GENERAL FUND		(186,291)
OTHER SPECIAL REVENUE FUNDS		(17,825)
Fund for Healthy Maine		6,765

AUDIT - DEPARTMENTAL BUREAU 0067

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND

Personal Services

	2011-12	2012-13
		(16,322)
Total	0	(16,322)

Summary - GENERAL FUND

Personal Services

	2011-12	2012-13
		(16,322)
Total	0	(16,322)

Total Agency/Department

All Funds

GENERAL FUND

(16,322)

(16,322)

STATE CHARTER SCHOOL COMMISSION Z137

Initiative: Reduces funding by recognizing start up costs that were lower than anticipated. This initiative relates to curtailment of allotments.

	2011-12	2012-13
Total	0	(1,400)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2011-12	2012-13
Total	0	(1,400)

Total Agency/Department

All Funds		(1,400)
GENERAL FUND		(1,400)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

	2011-12	2012-13
Initiative: Reduces funding for the Maine Community College System. This initiative relates to curtailment of allotments.		
 GENERAL FUND		
All Other		(724,451)
Total	0	(724,451)
 Summary - GENERAL FUND		
All Other		(724,451)
Total	0	(724,451)
<u>Total Agency/Department</u>		
All Funds		(724,451)
GENERAL FUND		(724,451)

DIVISION OF FOREST PROTECTION 0232

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the reimbursement received from the federal government for out-of-state mobilizations in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND
Personal Services

	2011-12	2012-13
		(175,000)
Total	0	(175,000)

Summary - GENERAL FUND
Personal Services

	2011-12	2012-13
		(175,000)
Total	0	(175,000)

MAINE CONSERVATION CORPS 2030

Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I position.

OTHER SPECIAL REVENUE FUNDS
Personal Services

	2011-12	2012-13
		(898)
Total	0	(898)

Summary - OTHER SPECIAL REVENUE FUNDS
Personal Services

	2011-12	2012-13
		(898)
Total	0	(898)

MAINE LAND USE PLANNING COMMISSION 0236

Initiative: Reduces funding by recognizing one-time savings achieved by reducing in-state travel and groundwater investigations in the Branch Brook watershed. This initiative relates to curtailment of allotments.

GENERAL FUND
All Other

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

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND
Personal Services

		(27,000)
Total	0	(27,000)

Summary - GENERAL FUND
Personal Services
All Other

	2011-12	2012-13
		(27,000)
		(2,000)
Total	0	(29,000)

NATURAL AREAS PROGRAM 0821

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the completion of technical assistance materials in the Municipal Assistance program. This initiative relates to curtailment of allotments.

GENERAL FUND
All Other

	2011-12	2012-13
		(4,000)
Total	0	(4,000)

Summary - GENERAL FUND
All Other

	2011-12	2012-13
		(4,000)
Total	0	(4,000)

PARKS - GENERAL OPERATIONS 0221

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND
Personal Services

	2011-12	2012-13
		(99,000)
Total	0	(99,000)

Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I position.

FEDERAL EXPENDITURES FUND
Personal Services

		(898)
Total	0	(898)

Summary - GENERAL FUND
Personal Services

	2011-12	2012-13
		(99,000)
Total	0	(99,000)

Summary - FEDERAL EXPENDITURES FUND
Personal Services

		(898)
Total	0	(898)

Total Agency/Department

All Funds	(308,796)
GENERAL FUND	(307,000)
FEDERAL EXPENDITURES FUND	(898)
OTHER SPECIAL REVENUE FUNDS	(898)

ADMINISTRATION - CORRECTIONS 0141

	2011-12	2012-13
Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(116,489)
Total	0	(116,489)
Summary - GENERAL FUND		
Personal Services		(116,489)
Total	0	(116,489)

ADULT COMMUNITY CORRECTIONS 0124

	2011-12	2012-13
Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(343,241)
Total	0	(343,241)
Summary - GENERAL FUND		
Personal Services		(343,241)
Total	0	(343,241)

CORRECTIONAL CENTER 0162

	2011-12	2012-13
Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(150,591)
Total	0	(150,591)
Summary - GENERAL FUND		
Personal Services		(150,591)
Total	0	(150,591)

DEPARTMENTWIDE - OVERTIME 0032

	2011-12	2012-13
Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(171,312)
Total	0	(171,312)
Summary - GENERAL FUND		
Personal Services		(171,312)
Total	0	(171,312)

DOWNEAST CORRECTIONAL FACILITY 0542

	2011-12	2012-13
Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(103,870)
Total	0	(103,870)
Summary - GENERAL FUND		
Personal Services		(103,870)
Total	0	(103,870)

JUVENILE COMMUNITY CORRECTIONS 0892

	2011-12	2012-13
Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(160,195)
Total	0	(160,195)
Summary - GENERAL FUND		
Personal Services		(160,195)
Total	0	(160,195)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

	2011-12	2012-13
Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(326,433)
Total	0	(326,433)
Summary - GENERAL FUND		
Personal Services		(326,433)
Total	0	(326,433)

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

	2011-12	2012-13
Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(188,995)
Total	0	(188,995)
Summary - GENERAL FUND		
Personal Services		(188,995)
Total	0	(188,995)

STATE PRISON 0144

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

	2011-12	2012-13
		(413,942)
Total	0	(413,942)

GENERAL FUND
Personal Services

Summary - GENERAL FUND
Personal Services

	2011-12	2012-13
		(413,942)
Total	0	(413,942)

Total Agency/Department

All Funds	(1,975,068)
GENERAL FUND	(1,975,068)

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

	2011-12	2012-13
Initiative: Reduces funding for projected Personal Services savings. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(10,000)
Total	0	(10,000)
Summary - GENERAL FUND		
Personal Services		(10,000)
Total	0	(10,000)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

	2011-12	2012-13
Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(26,448)
Total	0	(26,448)
Summary - GENERAL FUND		
Personal Services		(26,448)
Total	0	(26,448)

DISASTER ASSISTANCE 0841

	2011-12	2012-13
Initiative: Provides funding for the State share of disaster assistance for previously declared disasters: 2010 December Flooding and 2011 Tropical Storm Irene.		
GENERAL FUND		
All Other		238,736
Total	0	238,736
Summary - GENERAL FUND		
All Other		238,736
Total	0	238,736

MILITARY TRAINING & OPERATIONS 0108

	2011-12	2012-13
Initiative: Reduces funding available for general operating expenses. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)
Initiative: Provides funding to cover projected shortfall in Personal Services and adjusts funding in All Other in the Starbase Program.		
FEDERAL EXPENDITURES FUND		
Personal Services		41,000
All Other		(19,305)
Total	0	21,695
Summary - GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		41,000
All Other		(19,305)
Total	0	21,695

VETERANS SERVICES 0110

	2011-12	2012-13
Initiative: Reduces funding for Personal Services by delayed hiring of a position and managing vacancies. This initiative relates to the curtailment of allotments.		
GENERAL FUND		
Personal Services		(30,000)
Total	0	(30,000)
Summary - GENERAL FUND		
Personal Services		(30,000)
Total	0	(30,000)

Total Agency/Department

All Funds	183,983
GENERAL FUND	162,288
FEDERAL EXPENDITURES FUND	21,695

DEVELOPMENT FOUNDATION 0198

	2011-12	2012-13
Initiative: Reduces funding for a grant to support the Realize Maine program. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(445)
Total	0	(445)
Initiative: Reduces funding for a grant to support the Maine Street programs. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(333)
Total	0	(333)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other		(778)
Total	0	(778)
<u>Total Agency/Department</u>		
All Funds		(778)
GENERAL FUND		(778)

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

	2011-12	2012-13
Initiative: Reduces funding available for general operating expenses. This initiative relates to curtailment of allotments.		
 GENERAL FUND		
All Other		(165)
Total	0	(165)
 Summary - GENERAL FUND		
All Other		(165)
Total	0	(165)
<u>Total Agency/Department</u>		
All Funds		(165)
GENERAL FUND		(165)

ADMINISTRATION - ECON & COMM DEV 0069

Initiative: Transfers one Public Service Manager II position from the Administration - Economic and Community Development program, General Fund to the Business Development program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2011-12	2012-13
		-1.000
		(96,862)
Total	0	(96,862)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2011-12	2012-13
		-1.000
		(96,862)
Total	0	(96,862)

BUSINESS DEVELOPMENT 0585

Initiative: Transfers one Public Service Manager II position from the Administration - Economic and Community Development program, General Fund to the Business Development program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2011-12	2012-13
		1.000
		96,862
Total	0	96,862

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2011-12	2012-13
		1.000
		96,862
Total	0	96,862

OFFICE OF INNOVATION 0995

Initiative: Reduces funding for the Maine Technology Institute. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(307,952)
Total	0	(307,952)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(307,952)
Total	0	(307,952)

Total Agency/Department

All Funds		(307,952)
GENERAL FUND		(307,952)

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

	2011-12	2012-13
Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and Federal Programs Team program to 100% in the General Purpose Aid for Local Schools program and reallocates the cost of one Education Team Coordinator from 70% in the Leadership Team program and 30% in the General Purpose Aid for Local Schools program to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocations.		
GENERAL FUND		
Personal Services		89,913
All Other		(89,913)
Total	0	0
Initiative: Reduces funding for subsidy payments to school administrative units. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(12,579,756)
Total	0	(12,579,756)
Initiative: Notwithstanding the Maine Revised Statutes, Title 20-A, section 15005, subsection 1, reduces funding for a portion of the June 2013 payment, which may be recorded as an account receivable, which will be deferred until after July 1, 2013. The deferred portion must be paid no later than July 8, 2013.		
GENERAL FUND		
All Other		(18,500,000)
Total	0	(18,500,000)
Initiative: Reallocates the cost of one Education Specialist II position from 100% in the Special Services Team program to 100% in the PK-20, Adult Education and Federal Programs Team program and transfers funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of Learning Results.		
GENERAL FUND		
All Other		(113,871)
Total	0	(113,871)
Initiative: Reduces funding for bus refurbishing which is no longer needed.		
GENERAL FUND		
All Other		(360,000)
Total	0	(360,000)
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services		89,913
All Other		(31,643,540)
Total	0	(31,553,627)

LEADERSHIP TEAM Z077

	2011-12	2012-13
Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and Federal Programs Team program to 100% in the General Purpose Aid for Local Schools program and reallocates the cost of one Education Team Coordinator from 70% in the Leadership Team program and 30% in the General Purpose Aid for Local Schools program to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocations.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(71,704)
All Other		71,704
Total	0	0
Initiative: Reallocates the cost of one Policy Development Specialist position from 100% in the Special Services Team program to 100% in the Leadership Team program and reallocates the cost of one Public Service Manager II position from 100% in the Leadership Team program to 100% in the Special Services Team program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(7,571)
All Other		7,571
Total	0	0
	2011-12	2012-13
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		(79,275)
All Other		79,275
Total	0	0

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081

	2011-12	2012-13
<p>Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and Federal Programs Team program to 100% in the General Purpose Aid for Local Schools program and reallocates the cost of one Education Team Coordinator from 70% in the Leadership Team program and 30% in the General Purpose Aid for Local Schools program to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocations.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		(18,209)
Total	0	(18,209)
<p>Initiative: Provides funding to change the salary range for one Director, PK-20, Adult Education and Federal Programs Team from 34 to 36 and reduces All Other to fund the change.</p>		
<p>GENERAL FUND</p>		
Personal Services		511
All Other		(511)
Total	0	0
<p>Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.</p>		
<p>GENERAL FUND</p>		
Personal Services		29,119
All Other		(29,119)
Total	0	0
<p>Initiative: Reallocates the cost of one Education Specialist II position from 100% in the Special Services Team program to 100% in the PK-20, Adult Education and Federal Programs Team program 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.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		75,519
All Other		38,352
Total	0	113,871
<p>Initiative: Eliminates one Programmer Analyst position.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(66,622)
Total	0	(66,622)
<p>Initiative: Increases funding to correct a negative allocation.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
All Other		8
Total	0	8
<p style="text-align: right;">2011-12 2012-13</p>		
<p>Summary - GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		105,149
All Other		8,722
Total	0	113,871
<p>Summary - FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(84,831)
All Other		8
Total	0	(84,823)

SCHOOL FINANCE AND OPERATIONS Z078

Initiative: Provides funding for match to school administrative units that purchase produce or minimally processed foods directly from a farmer or a farmers' cooperative in the State.

	2011-12	2012-13
		15,000
Total	0	15,000

OTHER SPECIAL REVENUE FUNDS

All Other

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2011-12	2012-13
		15,000
Total	0	15,000

SPECIAL SERVICES TEAM Z080

	2011-12	2012-13
Initiative: Reallocates 20% of the cost of one Education Specialist II position from the Federal Expenditures Fund to the General Fund within the same program and transfers All Other to Personal Services in the General Fund to fund the reallocation.		
GENERAL FUND		
Personal Services		15,103
All Other		(15,103)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services		(15,103)
Total	0	(15,103)
Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.		
FEDERAL EXPENDITURES FUND		
Personal Services		(29,119)
Total	0	(29,119)
Initiative: Reallocates the cost of one Education Specialist II position from 100% in the Special Services Team program to 100% in the PK-20, Adult Education and Federal Programs Team program 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.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(75,519)
Total	0	(75,519)
Initiative: Reallocates the cost of one Policy Development Specialist position from 100% in the Special Services Team program to 100% in the Leadership Team program and reallocates the cost of one Public Service Manager II position from 100% in the Leadership Team program to 100% in the Special Services Team program.		
FEDERAL EXPENDITURES FUND		
Personal Services		7,571
All Other		(7,571)
Total	0	0
Initiative: Reallocates 50% of the cost of one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and transfers All Other to Personal Services in the General Fund to fund the reallocation.		
GENERAL FUND		
Personal Services		26,452
All Other		(26,452)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services		(26,452)
Total	0	(26,452)
Summary - GENERAL FUND		
Personal Services		41,555
All Other		(41,555)
Total	0	0
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(138,622)
All Other		(7,571)
Total	0	(146,193)

Total Agency/Department

All Funds

(31,655,772)

Total Agency/Department

GENERAL FUND	(31,439,756)
FEDERAL EXPENDITURES FUND	(231,016)
OTHER SPECIAL REVENUE FUNDS	15,000

STATE BOARD OF EDUCATION 0614

	2011-12	2012-13
Initiative: Reduces funding for per diem expenses for board members. This initiative relates to curtailment of allotments.		
 GENERAL FUND		
Personal Services		(1,276)
		(1,276)
Total	0	(1,276)
 Summary - GENERAL FUND		
Personal Services		(1,276)
		(1,276)
Total	0	(1,276)
 <u>Total Agency/Department</u>		
All Funds		(1,276)
GENERAL FUND		(1,276)

EFFICIENCY MAINE TRUST Z100

Initiative: Provides funding and adjusts the transfer amount to more accurately reflect the transfers needed to cover activities for a position in the Governor's Energy Office.

	2011-12	2012-13
Total	0	111,613

OTHER SPECIAL REVENUE FUNDS

All Other

		111,613
Total	0	111,613

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2011-12	2012-13
Total	0	111,613

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

111,613

111,613

LAND AND WATER QUALITY 0248

	2011-12	2012-13
Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13.		
GENERAL FUND		
Personal Services		(80,073)
Total	0	(80,073)
Summary - GENERAL FUND		
Personal Services		(80,073)
Total	0	(80,073)
<u>Total Agency/Department</u>		
All Funds		(80,073)
GENERAL FUND		(80,073)

Executive Department

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165
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	2011-12	2012-13
Initiative: Reduces funding as a result of salary and benefits savings. This initiative relates to the curtailment of allotments.		
GENERAL FUND		
Personal Services		(30,226)
Total	0	(30,226)
Initiative: Reduces funding from reduced contractual obligations. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(17,150)
Total	0	(17,150)
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services		(30,226)
All Other		(17,150)
Total	0	(47,376)
<u>Total Agency/Department</u>		
All Funds		(47,376)
GENERAL FUND		(47,376)

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

	2011-12	2012-13
Initiative: Reduces funding for student grants. This initiative relates to curtailment of allotments.		
 GENERAL FUND		
All Other		(143,401)
Total	0	(143,401)
 Summary - GENERAL FUND		
All Other		(143,401)
Total	0	(143,401)
<u>Total Agency/Department</u>		
All Funds		(143,401)
GENERAL FUND		(143,401)

SCIENCEWORKS FOR ME 0908

Initiative: Reduces funding for staff who solicit donations of scientific equipment and supplies from vendors for distributions to Maine schools and for the number of demonstrations for teachers and students of new testing technologies. This initiative relates to curtailment of allotments.

GENERAL FUND
All Other

	2011-12	2012-13
		(600)
Total	0	(600)

Summary - GENERAL FUND
All Other

	2011-12	2012-13
		(600)
Total	0	(600)

Total Agency/Department

All Funds	(600)
GENERAL FUND	(600)

CONSENT DECREE Z163

	2011-12	2012-13
Initiative: Provides funding in the Consent Decree program for mental health services for individuals not eligible for MaineCare and for housing services in order to conform with the consent decree.		
GENERAL FUND		
All Other		2,000,000
Total	0	2,000,000
Summary - GENERAL FUND		
All Other		2,000,000
Total	0	2,000,000

DEPARTMENTWIDE 0019

	2011-12	2012-13
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(171,713)
Total	0	(171,713)
Summary - GENERAL FUND		
All Other		(171,713)
Total	0	(171,713)

DEVELOPMENTAL SERVICES - COMMUNITY 0122

	2011-12	2012-13
Initiative: Reduces funding for client services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(92,277)
Total	0	(92,277)
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(891,693)
Total	0	(891,693)
Summary - GENERAL FUND		
All Other		(983,970)
Total	0	(983,970)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

	2011-12	2012-13
Initiative: Provides funding for necessary repairs to the generator at Riverview Psychiatric Center.		
GENERAL FUND		
All Other		60,010
Total	0	60,010
Summary - GENERAL FUND		
All Other		60,010
Total	0	60,010

DOROTHEA DIX PSYCHIATRIC CENTER 0120

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(1,603)
Total	0	(1,603)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(1,603)
Total	0	(1,603)

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(28,612)
Total	0	(28,612)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(28,612)
Total	0	(28,612)

FORENSIC SERVICES Z123

Initiative: Reduces funding for training. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(1,993)
Total	0	(1,993)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(1,993)
Total	0	(1,993)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.

GENERAL FUND

All Other

	2011-12	2012-13
		238,173
Total	0	238,173

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		238,173
Total	0	238,173

MENTAL HEALTH SERVICES - CHILDREN 0136

	2011-12	2012-13
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(54,883)
Total	0	(54,883)
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(850,000)
Total	0	(850,000)
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(300,000)
Total	0	(300,000)
Summary - GENERAL FUND		
All Other		(1,204,883)
Total	0	(1,204,883)

MENTAL HEALTH SERVICES - COMMUNITY 0121

	2011-12	2012-13
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(1,731,950)
Total	0	(1,731,950)
Summary - GENERAL FUND		
All Other		(1,731,950)
Total	0	(1,731,950)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

	2011-12	2012-13
Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.		
GENERAL FUND		
All Other		138,229
Total	0	138,229
Summary - GENERAL FUND		
All Other		138,229
Total	0	138,229

OFFICE OF SUBSTANCE ABUSE 0679

	2011-12	2012-13
Initiative: Reduces funding to align allocations with existing resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(6,500)
Total	0	(6,500)
Initiative: Reduces funding to align allocations with existing resources.		
FEDERAL EXPENDITURES FUND		
All Other		(4,500,000)
Total	0	(4,500,000)
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(359,740)
Total	0	(359,740)
Summary - GENERAL FUND		
All Other		(359,740)
Total	0	(359,740)
Summary - FEDERAL EXPENDITURES FUND		
All Other		(4,500,000)
Total	0	(4,500,000)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(6,500)
Total	0	(6,500)

RIVERVIEW PSYCHIATRIC CENTER 0105

	2011-12	2012-13
Initiative: Provides funding for assertive community treatment services.		
GENERAL FUND		
All Other		325,920
Total	0	325,920
OTHER SPECIAL REVENUE FUNDS		
All Other		(325,920)
Total	0	(325,920)
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(1,603)
Total	0	(1,603)
Initiative: Provides funding for necessary repairs to the generator at Riverview Psychiatric Center.		
OTHER SPECIAL REVENUE FUNDS		
All Other		40,396
Total	0	40,396
Summary - GENERAL FUND		
All Other		324,317
Total	0	324,317
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(285,524)
Total	0	(285,524)

Health and Human Services, Department of (Formerly BDS)

Total Agency/Department

All Funds	(6,515,759)
GENERAL FUND	(1,723,735)
FEDERAL EXPENDITURES FUND	(4,500,000)
OTHER SPECIAL REVENUE FUNDS	(292,024)

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

	2011-12	2012-13
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(1,958)
Total	0	(1,958)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other		(1,958)
Total	0	(1,958)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

	2011-12	2012-13
Initiative: Reduces funding for general operations. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(20,599)
Total	0	(20,599)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other		(20,599)
Total	0	(20,599)

BUREAU OF MEDICAL SERVICES 0129

	2011-12	2012-13
Initiative: Provides funding in the Bureau of Medical Services program to comply with federal updates and the 7 conditions and standards that must be met by states for Medicaid technology enhancements to be eligible for the enhanced match.		
GENERAL FUND		
All Other		325,000
Total	0	325,000
FEDERAL EXPENDITURES FUND		
All Other		2,925,000
Total	0	2,925,000
Initiative: Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the 7 conditions and standards that must be met by states for Medicaid technology enhancements to be eligible for enhanced match.		
GENERAL FUND		
All Other		2,200,000
Total	0	2,200,000
FEDERAL EXPENDITURES FUND		
All Other		20,400,244
Total	0	20,400,244
Initiative: Provides funding to comply with federal requirements regarding electronic transactions for claims processing.		
GENERAL FUND		
All Other		250,000
Total	0	250,000
FEDERAL EXPENDITURES FUND		
All Other		2,250,000
Total	0	2,250,000
Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services. The Personal Services reductions are offset by an increase in the All Other category to reflect payment to the Department of Administrative and Financial Services for the services provided by these positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(20,177)
All Other		20,177
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(20,177)
All Other		20,177
Total	0	0
Initiative: Transfers and reallocates one Public Service Manager III position from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(29,333)
All Other		(522)
Total	0	(29,855)
FEDERAL EXPENDITURES FUND		
Personal Services		(87,994)
All Other		(522)
Total	0	(88,516)

Health and Human Services, Department of (Formerly DHS)

	2011-12	2012-13
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(306,128)
Total	0	(306,128)
Initiative: Transfers one Public Service Manager II position, 2 Public Service Manager I positions and one Senior Staff Accountant position from the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program to the Department of Health and Human Services for the MaineCare finance team funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The additional Personal Services costs are offset by a reduction in All Other to reflect the reduction in billing costs no longer due to the Department of Administrative and Financial Services.		
GENERAL FUND		
Personal Services		42,110
All Other		(42,110)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		42,126
All Other		(42,126)
Total	0	0
	2011-12	2012-13
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(7,400)
All Other		2,446,417
Total	0	2,439,017
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		(66,045)
All Other		25,552,773
Total	0	25,486,728

CHILD SUPPORT 0100

	2011-12	2012-13
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(618)
Total	0	(618)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other		(618)
Total	0	(618)

DEPARTMENTWIDE 0640

	2011-12	2012-13
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(1,261,721)
Total	0	(1,261,721)
Initiative: Reduces funding from salary savings to be achieved after all attrition and other savings initiatives have been met. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(2,500,000)
Total	0	(2,500,000)
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services		(2,500,000)
All Other		(1,261,721)
Total	0	(3,761,721)

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

	2011-12	2012-13
Initiative: Reduces funding for information technology costs. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(19,790)
Total	0	(19,790)
Initiative: Provides funding in the Division of Licensing and Regulatory Services program in the event of facility receivership.		
OTHER SPECIAL REVENUE FUNDS		
All Other		200,000
Total	0	200,000
Initiative: Provides funding in the Division of Licensing and Regulatory Services program for the National Background Check program.		
FEDERAL EXPENDITURES FUND		
All Other		848,068
Total	0	848,068
Initiative: Provides funding in the Division of Licensing and Regulatory Services program in order to pay legal fees to the Office of the Attorney General.		
OTHER SPECIAL REVENUE FUNDS		
All Other		129,446
Total	0	129,446
	2011-12	2012-13
Summary - GENERAL FUND		
All Other		(19,790)
Total	0	(19,790)
Summary - FEDERAL EXPENDITURES FUND		
All Other		848,068
Total	0	848,068
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		329,446
Total	0	329,446

DIVISION OF PURCHASED SERVICES Z035

Initiative: Reduces funding for general operations. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(8,125)
Total	0	(8,125)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(8,125)
Total	0	(8,125)

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015

Initiative: Reduces funding as a result of the elimination of the elderly low-cost drug program.

Fund for Healthy Maine

All Other

	2011-12	2012-13
		(766,193)
Total	0	(766,193)

Summary - Fund for Healthy Maine

All Other

	2011-12	2012-13
		(766,193)
Total	0	(766,193)

FHM - MEDICAL CARE 0960

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

Fund for Healthy Maine

All Other

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

Summary - Fund for Healthy Maine

All Other

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

HEALTH - BUREAU OF 0143

Initiative: Transfers funding from the Wild Mushroom Harvesting Fund program to Health - Bureau of program to reflect the elimination of the Wild Mushroom Harvesting Fund in Public Law 2011, chapter 587.

OTHER SPECIAL REVENUE FUNDS

All Other

	2011-12	2012-13
		5,780
Total	0	5,780

Initiative: Reduces funding for vaccine purchases. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

		(77,155)
Total	0	(77,155)

Initiative: Transfers one Secretary Specialist position assigned to the Tobacco Enforcement Program from the Department of the Attorney General, Human Services Division program to the Department of Health and Human Services, Health - Bureau of program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		1,000
		17,342
		(16,123)
Total	0	1,219

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(77,155)
Total	0	(77,155)

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		1,000
		17,342
		(10,343)
Total	0	6,999

INDEPENDENT HOUSING WITH SERVICES 0211

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(168,384)
Total	0	(168,384)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(168,384)
Total	0	(168,384)

LONG TERM CARE - HUMAN SVS 0420

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(124,736)
Total	0	(124,736)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(124,736)
Total	0	(124,736)

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

	2011-12	2012-13
Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.		
GENERAL FUND		
All Other		112,154
		<hr/>
Total	0	112,154
Initiative: Reduces funding as a result of the elimination of the elderly low-cost drug program.		
GENERAL FUND		
All Other		(985,913)
		<hr/>
Total	0	(985,913)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other		(873,759)
		<hr/>
Total	0	(873,759)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

	2011-12	2012-13
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(18,136)
		<hr/>
Total	0	(18,136)
Initiative: Reducing funding by utilizing balances that carried forward from fiscal year 2011-12. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(337,517)
		<hr/>
Total	0	(337,517)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other		(355,653)
		<hr/>
Total	0	(355,653)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

	2011-12	2012-13
Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.		
GENERAL FUND		
All Other		87,194,574
Total	0	87,194,574
FEDERAL EXPENDITURES FUND		
All Other		146,322,510
Total	0	146,322,510
Initiative: Notwithstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical Care program and decreasing funding in the Medical Care - Payments to Providers program to reflect a redistribution of funding within the Fund for a Healthy Maine.		
GENERAL FUND		
All Other		(2,000,000)
Total	0	(2,000,000)
Initiative: Reduces funding by implementing targeted care management for the top 20% of high-cost members with capitated managed care.		
GENERAL FUND		
All Other		(160,000)
Total	0	(160,000)
FEDERAL EXPENDITURES FUND		
All Other		(328,550)
Total	0	(328,550)
Initiative: Reduces funding by limiting reimbursement for services provided to dually-eligible members to licensed clinical social workers.		
GENERAL FUND		
All Other		(825,000)
Total	0	(825,000)
FEDERAL EXPENDITURES FUND		
All Other		(1,389,765)
Total	0	(1,389,765)
Initiative: Reduces funding by reducing reimbursement to critical access hospitals from 109% to 101% of allowable costs.		
GENERAL FUND		
All Other		(612,000)
Total	0	(612,000)
FEDERAL EXPENDITURES FUND		
All Other		(1,150,165)
Total	0	(1,150,165)
Initiative: Reduces funding by reducing rates for hospital outpatient services by 10%.		
GENERAL FUND		
All Other		(1,225,000)
Total	0	(1,225,000)
FEDERAL EXPENDITURES FUND		
All Other		(1,996,750)
Total	0	(1,996,750)

Health and Human Services, Department of (Formerly DHS)

	2011-12	2012-13
Initiative: Reduces funding by eliminating therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, sections 67 and 45.		
GENERAL FUND		
All Other		(160,000)
Total	0	(160,000)
FEDERAL EXPENDITURES FUND		
All Other		(328,550)
Total	0	(328,550)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other		82,212,574
Total	0	82,212,574
Summary - FEDERAL EXPENDITURES FUND		
All Other		141,128,730
Total	0	141,128,730

MULTICULTURAL SERVICES Z034

	2011-12	2012-13
Initiative: Reduces funding for in-state travel. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(171)
Total	0	(171)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other		(171)
Total	0	(171)

OFFICE FOR FAMILY INDEPENDENCE Z020
--

	2011-12	2012-13
Initiative: Reduces funding for general operations. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(313,726)
Total	0	(313,726)
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(150)
Total	0	(150)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other		(313,876)
Total	0	(313,876)

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140
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	2011-12	2012-13
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(173,908)
Total	0	(173,908)
Initiative: Reallocates 50% of the cost of one Management Analyst II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services - Central Office program.		
GENERAL FUND		
Personal Services		36,775
All Other		1,964
Total	0	38,739
FEDERAL EXPENDITURES FUND		
Personal Services		(36,775)
All Other		(1,964)
Total	0	(38,739)
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services		36,775
All Other		(171,944)
Total	0	(135,169)
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		(36,775)
All Other		(1,964)
Total	0	(38,739)

OFFICE OF MANAGEMENT AND BUDGET 0142

	2011-12	2012-13
Initiative: Reduces funding for general operations. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(32,758)
Total	0	(32,758)
Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services. The Personal Services reductions are offset by an increase in the All Other category to reflect payment to the Department of Administrative and Financial Services for the services provided by these positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(20,450)
All Other		20,450
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(20,441)
All Other		20,441
Total	0	0
Initiative: Transfers and reallocates one Public Service Manager III position from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		70,397
All Other		626
Total	0	71,023
OTHER SPECIAL REVENUE FUNDS		
Personal Services		46,930
All Other		2,103
Total	0	49,033
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(15,319)
Total	0	(15,319)
	2011-12	2012-13
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		
Personal Services		49,947
All Other		(27,001)
Total	0	22,946
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		26,489
All Other		22,544
Total	0	49,033

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

Initiative: Reduces funding for general operations. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(38,675)
Total	0	(38,675)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(38,675)
Total	0	(38,675)

PNMI ROOM AND BOARD Z009

Initiative: Reduces funding by eliminating state-funded medical coverage for individuals who are meeting a deductible necessary to become MaineCare eligible and who reside in private non-medical institutions.

GENERAL FUND

All Other

	2011-12	2012-13
		(232,000)
Total	0	(232,000)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(232,000)
Total	0	(232,000)

PURCHASED SOCIAL SERVICES 0228

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(45,000)
Total	0	(45,000)

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

		(82,044)
Total	0	(82,044)

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

		(27,271)
Total	0	(27,271)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(154,315)
Total	0	(154,315)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

	2011-12	2012-13
Initiative: Provides funding in the State Funded Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.		
GENERAL FUND		
All Other		4,200,000
		<hr/>
Total	0	4,200,000
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(75,000)
		<hr/>
Total	0	(75,000)
Initiative: Reduces funding for child adoption subsidies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(1,400,000)
		<hr/>
Total	0	(1,400,000)
Initiative: Reduces funding through the transfer of expenditures to an Other Special Revenue Funds earned revenue account. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(1,900,000)
		<hr/>
Total	0	(1,900,000)
	2011-12	2012-13
Summary - GENERAL FUND		
All Other		825,000
		<hr/>
Total	0	825,000

WILD MUSHROOM HARVESTING CERTIFICATION PROGRAM Z128

	2011-12	2012-13
Initiative: Transfers funding from the Wild Mushroom Harvesting Fund program to Health - Bureau of program to reflect the elimination of the Wild Mushroom Harvesting Fund in Public Law 2011, chapter 587.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(5,780)
		<hr/>
Total	0	(5,780)
	2011-12	2012-13
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(5,780)
		<hr/>
Total	0	(5,780)

Total Agency/Department

All Funds	248,251,125
GENERAL FUND	79,212,833
FEDERAL EXPENDITURES FUND	167,424,787
OTHER SPECIAL REVENUE FUNDS	379,698
Fund for Healthy Maine	1,233,807

HOUSING AUTHORITY - STATE 0442

	2011-12	2012-13
Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(1,923,627)
Total	0	(1,923,627)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(1,923,627)
Total	0	(1,923,627)

SHELTER OPERATING SUBSIDY 0661

	2011-12	2012-13
Initiative: Reduces funding on a one-time basis for the Shelter Operating Subsidy program by utilizing other available resources. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(4,850)
Total	0	(4,850)
Summary - GENERAL FUND		
All Other		(4,850)
Total	0	(4,850)

Total Agency/Department

All Funds	(1,928,477)
GENERAL FUND	(4,850)
OTHER SPECIAL REVENUE FUNDS	(1,923,627)

HUMANITIES COUNCIL 0942

Initiative: Reduces funding for grants. This initiative relates to curtailment of allotments.

GENERAL FUND
All Other

	2011-12	2012-13
		(709)
Total	0	(709)

Summary - GENERAL FUND
All Other

	2011-12	2012-13
		(709)
Total	0	(709)

Total Agency/Department

All Funds		(709)
GENERAL FUND		(709)

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

	2011-12	2012-13
Initiative: Reduces funding to reflect Personal Services savings. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(75,810)
Total	0	(75,810)
Initiative: Reduces funding for indigent legal services. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(65,000)
Total	0	(65,000)
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services		(75,810)
All Other		(65,000)
Total	0	(140,810)
<u>Total Agency/Department</u>		
All Funds		(140,810)
GENERAL FUND		(140,810)

ENFORCEMENT OPERATIONS - IF&W 0537

	2011-12	2012-13
Initiative: Reduces funding by recognizing one-time savings achieved by reducing rents to maintain costs within available resources. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(113,238)
Total	0	(113,238)
Summary - GENERAL FUND		
All Other		(113,238)
Total	0	(113,238)

FISHERIES AND HATCHERIES OPERATIONS 0535

	2011-12	2012-13
Initiative: Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)
Initiative: Reduces funding by recognizing one-time savings achieved by reducing office and other supplies to maintain costs within available resources. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(2,186)
Total	0	(2,186)
Initiative: Reallocates the cost of one Biologist I position from 100% General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program.		
GENERAL FUND		
Personal Services		(48,981)
Total	0	(48,981)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		48,981
All Other		655
Total	0	49,636
Summary - GENERAL FUND		
Personal Services		(48,981)
All Other		(12,186)
Total	0	(61,167)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		48,981
All Other		655
Total	0	49,636

LANDOWNER RELATIONS Z140

Initiative: Transfers funding from the Landowner Relations program to the Sport Hunter Program and the Support Landowners Program to correct Public Law 2011, chapter 576.

	2011-12	2012-13
		(357)
Total	0	(357)

OTHER SPECIAL REVENUE FUNDS

Personal Services

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

	2011-12	2012-13
		(357)
Total	0	(357)

LICENSING SERVICES - IF&W 0531

Initiative: Reduces funding by recognizing one-time savings achieved by reducing general operations to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions. This initiative relates to curtailment of allotments.

GENERAL FUND

Personal Services

Summary - GENERAL FUND

Personal Services

All Other

	2011-12	2012-13
		(21,209)
Total	0	(21,209)

		(13,300)
Total	0	(13,300)

	2011-12	2012-13
		(13,300)
		(21,209)
Total	0	(34,509)

OFFICE OF THE COMMISSIONER - IF&W 0529

Initiative: Reduces funding by recognizing one-time savings achieved by reducing general operations to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(22,876)
Total	0	(22,876)

	2011-12	2012-13
		(22,876)
Total	0	(22,876)

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

	2011-12	2012-13
Initiative: Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources. This initiative relates to curtailment of allotments.		
 GENERAL FUND		
All Other		(13,373)
Total	0	(13,373)
 Summary - GENERAL FUND		
All Other		(13,373)
Total	0	(13,373)

RESOURCE MANAGEMENT SERVICES - IF&W 0534

	2011-12	2012-13
Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions. This initiative relates to curtailment of allotments.		
 GENERAL FUND		
Personal Services		(105,234)
Total	0	(105,234)
 Summary - GENERAL FUND		
Personal Services		(105,234)
Total	0	(105,234)

SEARCH AND RESCUE 0538

	2011-12	2012-13
Initiative: Reduces funding by recognizing one-time savings achieved by reducing rents to maintain costs within available resources. This initiative relates to curtailment of allotments.		
 GENERAL FUND		
All Other		(5,357)
Total	0	(5,357)
 Summary - GENERAL FUND		
All Other		(5,357)
Total	0	(5,357)

SPORT HUNTER PROGRAM 0827

	2011-12	2012-13
Initiative: Transfers funding from the Landowner Relations program to the Sport Hunter Program and the Support Landowners Program to correct Public Law 2011, chapter 576.		
 OTHER SPECIAL REVENUE FUNDS		
Personal Services		268
Total	0	268
 Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		268
Total	0	268

SUPPORT LANDOWNERS PROGRAM 0826
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Initiative: Transfers funding from the Landowner Relations program to the Sport Hunter Program and the Support Landowners Program to correct Public Law 2011, chapter 576.

	2011-12	2012-13
Total	0	89

OTHER SPECIAL REVENUE FUNDS
Personal Services

Summary - OTHER SPECIAL REVENUE FUNDS
Personal Services

	2011-12	2012-13
Total	0	89

Total Agency/Department

All Funds	(306,118)
GENERAL FUND	(355,754)
OTHER SPECIAL REVENUE FUNDS	49,636

Judicial Department

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

	2011-12	2012-13
Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.		
OTHER SPECIAL REVENUE FUNDS		
All Other		18,014
Total	0	18,014
Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(22,337)
Total	0	(22,337)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(4,323)
Total	0	(4,323)

JUDICIAL - DEBT SERVICE Z097

	2011-12	2012-13
Initiative: Reduces funding for debt service. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(233,000)
Total	0	(233,000)
Summary - GENERAL FUND		
All Other		(233,000)
Total	0	(233,000)

Total Agency/Department

All Funds	(237,323)
GENERAL FUND	(233,000)
OTHER SPECIAL REVENUE FUNDS	(4,323)

ADMINISTRATION - LABOR 0030

Initiative: Reduces funding by transferring service center costs from General Fund to Other Special Revenue Funds within the same program. This initiative relates to curtailment of allotments.

	2011-12	2012-13
All Other		(5,000)
Total	0	(5,000)

Summary - GENERAL FUND
All Other

	2011-12	2012-13
All Other		(5,000)
Total	0	(5,000)

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
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Initiative: Reduces funding for contracts. This initiative relates to curtailment of allotments.

	2011-12	2012-13
All Other		(35,000)
Total	0	(35,000)

Summary - GENERAL FUND
All Other

	2011-12	2012-13
All Other		(35,000)
Total	0	(35,000)

EMPLOYMENT SERVICES ACTIVITY 0852

	2011-12	2012-13
Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position details on file at the Bureau of the Budget.		
GENERAL FUND		
Personal Services		2
All Other		(2)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(512,282)
Total	0	(512,282)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		79,168
Total	0	79,168
COMPETITIVE SKILLS SCHOLARSHIP FUND		
Personal Services		433,112
Total	0	433,112
Initiative: Reduces funding through managing vacancies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(21,000)
Total	0	(21,000)
Initiative: Reduces funding for tuition costs. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(22,333)
Total	0	(22,333)
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services		(20,998)
All Other		(22,335)
Total	0	(43,333)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(512,282)
Total	0	(512,282)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		79,168
Total	0	79,168
Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND		
Personal Services		433,112
Total	0	433,112

LABOR RELATIONS BOARD 0160

Initiative: Reduces funding through managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND

Personal Services

	2011-12	2012-13
		(7,000)
Total	0	(7,000)

Summary - GENERAL FUND

Personal Services

	2011-12	2012-13
		(7,000)
Total	0	(7,000)

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(12,000)
Total	0	(12,000)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(12,000)
Total	0	(12,000)

REGULATION AND ENFORCEMENT 0159

Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position and reallocates the cost of one Occupational Health Specialist from 50% Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, Federal Expenditures Fund as the expected federal grant revenue increased. Also adjusts All Other in Safety Education and Training Programs program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2011-12	2012-13
		1,000
		73,264
Total	0	73,264

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2011-12	2012-13
		1,000
		73,264
Total	0	73,264

REHABILITATION SERVICES 0799

Initiative: Reduces funding for services. This initiative relates to curtailment of allotments.

	2011-12	2012-13
GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND		
All Other		(20,000)
Total	0	(20,000)

Summary - GENERAL FUND

	2011-12	2012-13
All Other		(30,000)
Total	0	(30,000)

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position and reallocates the cost of one Occupational Health Specialist from 50% Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, Federal Expenditures Fund as the expected federal grant revenue increased. Also adjusts All Other in Safety Education and Training Programs program, Other Special Revenue Funds.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(73,264)
All Other		73,264
Total	0	0

Summary - OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(73,264)
All Other		73,264
Total	0	0

Total Agency/Department

All Funds	(59,071)
GENERAL FUND	(132,333)
FEDERAL EXPENDITURES FUND	(439,018)
OTHER SPECIAL REVENUE FUNDS	79,168
COMPETITIVE SKILLS SCHOLARSHIP FUND	433,112

LEGISLATURE 0081

Initiative: Reduces funding for operating costs. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(374,814)
Total	0	(374,814)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(374,814)
Total	0	(374,814)

Total Agency/Department

All Funds

GENERAL FUND

(374,814)

(374,814)

MAINE STATE LIBRARY 0217

	2011-12	2012-13
Initiative: Reduces funding as a result of salary and benefit savings. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(20,000)
Total	0	(20,000)
Initiative: Reduces funding from charging the cost of one position to federal funding sources. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(10,205)
Total	0	(10,205)
Initiative: Reduces funding for books and periodicals. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(2,300)
Total	0	(2,300)
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services		(30,205)
All Other		(2,300)
Total	0	(32,505)
<u>Total Agency/Department</u>		
All Funds		(32,505)
GENERAL FUND		(32,505)

BUREAU OF RESOURCE MANAGEMENT 0027

Initiative: Reduces funding by recognizing one-time savings in All Other from Central Fleet and office supplies due to position vacancies in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(22,490)
Total	0	(22,490)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(22,490)
Total	0	(22,490)

MARINE PATROL - BUREAU OF 0029

Initiative: Reduces funding by recognizing one-time savings in All Other from Central Fleet and office supplies due to personnel vacancies in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(2,477)
Total	0	(2,477)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(2,477)
Total	0	(2,477)

OFFICE OF THE COMMISSIONER 0258

Initiative: Reduces funding by recognizing one-time savings in All Other from Central Fleet and office supplies due to personnel vacancies in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(2,109)
Total	0	(2,109)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(2,109)
Total	0	(2,109)

SEA RUN FISHERIES AND HABITAT Z049

	2011-12	2012-13
Initiative: Reduces funding by recognizing one-time savings in All Other from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.		
GENERAL FUND		
All Other		(2,652)
Total	0	(2,652)
Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(98,287)
Total	0	(98,287)
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services		(98,287)
All Other		(2,652)
Total	0	(100,939)
<u>Total Agency/Department</u>		
All Funds		(128,015)
GENERAL FUND		(128,015)

MARITIME ACADEMY - OPERATIONS 0035

Initiative: Reduces funding for the Maine Maritime Academy. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

	2011-12	2012-13
		(112,696)
Total	0	(112,696)

Summary - GENERAL FUND

All Other

	2011-12	2012-13
		(112,696)
Total	0	(112,696)

Total Agency/Department

All Funds

GENERAL FUND

(112,696)

(112,696)

MAINE STATE MUSEUM 0180

	2011-12	2012-13
Initiative: Reduces funding from salary savings from 3 Museum Technician I positions. This initiative relates to curtailment of allotments.		

GENERAL FUND

Personal Services

		(19,583)	
Total	0	(19,583)	

Summary - GENERAL FUND

Personal Services

	2011-12	2012-13
		(19,583)
Total	0	(19,583)

Total Agency/Department

All Funds

GENERAL FUND

(19,583)

(19,583)

MAINE PUBLIC BROADCASTING CORPORATION 0033
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	2011-12	2012-13
Initiative: Reduces funding for the Public Broadcasting System. This initiative relates to curtailment of allotments.		
 GENERAL FUND		
All Other		(16,908)
Total	0	(16,908)
 Summary - GENERAL FUND		
All Other		(16,908)
Total	0	(16,908)
<u>Total Agency/Department</u>		
All Funds		(16,908)
GENERAL FUND		(16,908)

CAPITOL POLICE - BUREAU OF 0101

Initiative: Provides funding for telephone, uniform, and educational stipends as appropriate to Capitol Police Officer positions within the Department of Public Safety.

GENERAL FUND
Personal Services

	2011-12	2012-13
		6,080
Total	0	6,080

Summary - GENERAL FUND
Personal Services

	2011-12	2012-13
		6,080
Total	0	6,080

FIRE MARSHAL - OFFICE OF 0327

Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND
Personal Services

	2011-12	2012-13
		(50,000)
Total	0	(50,000)

Summary - GENERAL FUND
Personal Services

	2011-12	2012-13
		(50,000)
Total	0	(50,000)

GAMBLING CONTROL BOARD Z002

Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND
Personal Services

	2011-12	2012-13
		(150,000)
Total	0	(150,000)

Summary - GENERAL FUND
Personal Services

	2011-12	2012-13
		(150,000)
Total	0	(150,000)

LIQUOR ENFORCEMENT 0293

Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND
Personal Services

	2011-12	2012-13
		(65,000)
Total	0	(65,000)

Summary - GENERAL FUND
Personal Services

	2011-12	2012-13
		(65,000)
Total	0	(65,000)

STATE POLICE 0291

	2011-12	2012-13
Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(162,169)
Total	0	(162,169)
Initiative: Provides funding for the approved arbitration decision which awarded retroactive range changes for 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25, the reclassification of one State Police Forensic Specialist position to a State Police Computer Forensic Examiner position and the reclassification of one State Police Sergeant position to a State Police Lieutenant position. The retroactive portion of the range changes will be covered by salary savings.		
GENERAL FUND		
Personal Services		25,053
Total	0	25,053
HIGHWAY FUND - Informational		
Personal Services		24,077
Total	0	24,077
FEDERAL EXPENDITURES FUND		
Personal Services		68,569
Total	0	68,569
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services		(137,116)
Total	0	(137,116)
Summary - HIGHWAY FUND - Informational		
Personal Services		24,077
Total	0	24,077
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		68,569
Total	0	68,569
<u>Total Agency/Department</u>		
All Funds		(303,390)
GENERAL FUND		(396,036)
HIGHWAY FUND - Informational		24,077
FEDERAL EXPENDITURES FUND		68,569

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

	2011-12	2012-13
Initiative: Reduces funding designated for transition of E-9-1-1 to NG-9-1-1. This initiative relates to curtailment of allotments.		
 GENERAL FUND		
All Other		(100,000)
Total	0	(100,000)
 Summary - GENERAL FUND		
All Other		(100,000)
Total	0	(100,000)
<u>Total Agency/Department</u>		
All Funds		(100,000)
GENERAL FUND		(100,000)

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

	2011-12	2012-13
Initiative: Reduces funding by freezing one Deputy Secretary of State position for 10.5 pay periods beginning in January 2013. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(18,320)
Total	0	(18,320)
Initiative: Reduces funding from salary savings. The initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(6,300)
Total	0	(6,300)
Initiative: Reduces funding by freezing one vacant Customer Representative Specialist - Corporations position for 9 pay periods. This initiative relates to curtailment of allotments.		
GENERAL FUND		
Personal Services		(18,549)
Total	0	(18,549)
	2011-12	2012-13
Summary - GENERAL FUND		
Personal Services		(43,169)
Total	0	(43,169)
<u>Total Agency/Department</u>		
All Funds		(43,169)
GENERAL FUND		(43,169)

ADMINISTRATION - TREASURY 0022

	2011-12	2012-13
Initiative: Reduces funding for banking services. This initiative relates to curtailment of allotments.		
 GENERAL FUND		
All Other		(24,686)
Total	0	(24,686)
 Summary - GENERAL FUND		
All Other		(24,686)
Total	0	(24,686)

DEBT SERVICE - TREASURY 0021

	2011-12	2012-13
Initiative: Adjusts debt service funding levels during fiscal year 2012-13.		
 GENERAL FUND		
All Other		(1,383,828)
Total	0	(1,383,828)
 Summary - GENERAL FUND		
All Other		(1,383,828)
Total	0	(1,383,828)

<u>Total Agency/Department</u>		
All Funds		(1,408,514)
GENERAL FUND		(1,408,514)

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031
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	2011-12	2012-13
Initiative: Reduces funding available for the University of Maine System. This initiative relates to curtailment of allotments.		
 GENERAL FUND		
All Other		(2,535,228)
Total	0	(2,535,228)
 Summary - GENERAL FUND		
All Other		(2,535,228)
Total	0	(2,535,228)
<u>Total Agency/Department</u>		
All Funds		(2,535,228)
GENERAL FUND		(2,535,228)