			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)
			2011-12	2012-13
Summary	- GENERAL FUND			
	Personal Services			(80,000)
		Total	0	(80,000)
UILDINGS	& GROUNDS OPERATIONS 0080			
Initiative:	Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.		2011-12	2012-13
	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
			2011-12	2012-13
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)

itiative:	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.		2011-12	2012-13
	FINANCIAL AND PERSONNEL SERVICES FUND			
	Positions - LEGISLATIVE COUNT			-3.000
	Personal Services			(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.	Total	0	(62,859)
	FINANCIAL AND PERSONNEL SERVICES FUND			
	Positions - LEGISLATIVE COUNT			5.000
	Personal Services			130,226
		Total	0	130,226
			2011-12	2012-13
Summary	- FINANCIAL AND PERSONNEL SERVICES FUND		2V.1-12	2012-10
	Positions - LEGISLATIVE COUNT			2.000
	Personal Services			67,367
		Total	0	67,367
AINE BOA	ARD OF TAX APPEALS Z146			
			0044 40	0040 40
Initiative:	Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			
	Personal Services			(14,011)
		Total	0	(14,011)
		TOLAI	0	(14,011)
			2011-12	2012-13
_				2012-13
Summary	- GENERAL FUND Personal Services			
Summary		Total	0	(14,011)
	Personal Services	Total	0	(14,011)
		Total	0	(14,011)
	Personal Services	Total	0 2011-12	(14,011)
EVENUES	Personal Services SERVICES - BUREAU OF 0002 Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of	Total		(14,011) (14,011)
EVENUE S	Personal Services SERVICES - BUREAU OF 0002 Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.	Total		(14,011) (14,011)
EVENUE S	Personal Services SERVICES - BUREAU OF 0002 Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments. GENERAL FUND	Total		(14,011) (14,011) 2012-13
EVENUES	Personal Services SERVICES - BUREAU OF 0002 Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments. GENERAL FUND		2011-12	(14,011) (14,011) 2012-13 (493,724)
EVENUE S	Personal Services SERVICES - BUREAU OF 0002 Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments. GENERAL FUND		2011-12	(14,011) (14,011) 2012-13 (493,724) (493,724)

IAIECON	TROLLER - OFFICE OF THE 0056			
			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			(15,000)
		Total	0	(15,000)
_			2011-12	2012-13
Summary -	GENERAL FUND Personal Services			(15,000)
		Total	0	(15,000)
STATEWIDE	RADIO NETWORK SYSTEM 0112			
Initiative:	Reduces funding for debt service payments.		2011-12	2012-13
	GENERAL FUND			(2,000,000)
	All Other		0	(2,000,000)
		Total	U	(2,000,000)
			2011-12	2012-13
Summary -	All Other			(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.		2011-12	2012-13
	GENERAL FUND All Other			(63,030)
		Total	0	(63,030)
Summany			2011-12	2012-13
Guinnary	All Other			(63,030)
		Total	0	(63,030)
VETERANS'	ORGANIZATIONS TAX REIMBURSEMENT Z062			
			0044.40	0040 40
Initiative:	Reduces funding as the result of lower than budgeted reimbursements. This initiative relates to		2011-12	2012-13
	curtailment of allotments.			
	GENERAL FUND			
	All Other			(10,885)
		Total	0	(10,885)
			2011-12	2012-13
Summary -	GENERAL FUND			(10.00-)
	All Other	T-4-1		(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

				
Initiative:	Reduces funding by recognizing one-time savings in Personal Services from the management of		2011-12	2012-13
	vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	Personal Services			(20,000)
		Total	0	(20,000)
			2011-12	2012-13
Summary	- GENERAL FUND			(00,000)
	Personal Services	Total	0	(20,000)
	F ANIMAL HEALTH AND INDUSTRY 0394	Total		(20,000)
DIVISION				
			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			(E 000)
		Total	0	(5,000)
		TOLAI	0	(3,000)
			2011-12	2012-13
Summary	- GENERAL FUND All Other			(5,000)
		Total	0	(5,000)
DIVISION O	F PLANT INDUSTRY 0831			
			2011-12	2012-13
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			(2,000)
		Total	0	(2,000)
Summary	- GENERAL FUND		2011-12	2012-13
Gammary	All Other			(2,000)
		Total	0	(2,000)
DIVISION O	F QUALITY ASSURANCE AND REGULATION 0393			
Initiative:	Reduces funding by recognizing one-time savings achieved by reducing professional services to		2011-12	2012-13
initiative:	maintain costs within available resources. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(1,500)
		Total	0	(1,500)
			2044 40	0040 40
Summarv	- GENERAL FUND		2011-12	2012-13
				(4 500)
	All Other			(1,500)

INE FAR				
			2011-12	2012-13
nitiative:	Reduces funding for grants on a one-time basis. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(21,500)
		Total	0	(21,500)
			2011-12	2012-13
Summary	- GENERAL FUND			
	All Other			(21,500)
		Total	0	(21,500)
	THE COMMISSIONER 0401			
	THE COMMISSIONER 0401		2011-12	2012-13
Initiative:			2011-12	2012-13
	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.		2011-12	
	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.		2011-12	2012-13 (18,000)
	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.	Total	2011-12	
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	Total		(18,000)
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.	Total	0	(18,000)
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 GENERAL FUND Personal Services	Total	0	(18,000) (18,000) 2012-13
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 GENERAL FUND Personal Services		0 2011-12	(18,000) (18,000) 2012-13 (18,000)
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 GENERAL FUND Personal Services		0 2011-12	(18,000) (18,000) 2012-13 (18,000)
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 - GENERAL FUND Personal Services		0 2011-12	(18,000) (18,000) 2012-13 (18,000)

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

			0044.45	
itiative:	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.		2011-12	2012-13
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(16,233)
	All Other			(308)
		Total	0	(16,541)
nitiative:	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	Total	U U	(10,011)
	GENERAL FUND			
	Personal Services			(102,000)
		Total	0	(102,000)
nitiative:	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)
				(12,000)
		Total	0	(130,541)
HEF MED	ICAL EXAMINER - OFFICE OF 0412	Total	0	
HIEF MED	ICAL EXAMINER - OFFICE OF 0412	Total		(130,541)
	ICAL EXAMINER - OFFICE OF 0412 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.	Total	0 2011-12	
	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	Total		(130,541)
	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	Total		(130,541)
	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 Personal Services	Total		(130,541) 2012-13
	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	Total		(130,541) 2012-13 1.000
	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 Personal Services	Total		(130,541) 2012-13 1.000 16,233
nitiative:	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 Personal Services All Other		2011-12	(130,541) 2012-13 1.000 16,233 308
nitiative:	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 Personal Services All Other - GENERAL FUND		2011-12	(130,541) 2012-13 1.000 16,233 308 16,541 2012-13
nitiative:	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 Personal Services All Other - GENERAL FUND Positions - LEGISLATIVE COUNT		2011-12	(130,541) 2012-13 1.000 16,233 308 16,541 2012-13 1.000
nitiative:	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 Personal Services All Other Positions - LEGISLATIVE COUNT Personal Services		2011-12	(130,541) 2012-13 1.000 16,233 308 16,541 2012-13 1.000 16,233
nitiative:	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 Personal Services All Other - GENERAL FUND Positions - LEGISLATIVE COUNT		2011-12	(130,541) 2012-13 1.000 16,233 308 16,541 2012-13 1.000

			2011-12	2012-13
Initiative:	Reduces All Other funding by suspending the annual spring conference for the Civil Rights Team Project. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(9,000)
		Total	0	(9,000)
			2011-12	2012-13
Summary	- GENERAL FUND All Other			(9,000)
		Total	0	(9,000)
	TTORNEYS SALARIES 0409			,
Initiative:	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			
	Personal Services			(63,291)
		Total	0	(63,291)
			2011-12	2012-13
Summary	- GENERAL FUND Personal Services			(63,291)
		Total	0	(63,291)
-HM - ATTC	RNEY GENERAL 0947			
			0044.40	0040.40
Initiative:	Provides funding for health insurance premiums due to change in incumbent.		2011-12	2012-13
	Fund for Healthy Maine			
	Personal Services			6,559
	All Other			206
		Total	0	6,765
			2011-12	2012-13
Summary	- Fund for Healthy Maine			·
Summary	- Fund for Healthy Maine Personal Services All Other			6,559 206

Fund for Healthy Maine

UMAN SEI	RVICES DIVISION 0696			
			2011-12	2012-13
nitiative:	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.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(17,244)
	All Other			(581)
		Total	0	(17,825)
			2011-12	2012-13
Summary	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(17,244)
	All Other			(581)
		Total	0	(17,825)
	Total Agency/Department			
	All Funds			(197,351)
	GENERAL FUND			(186,291)
	OTHER SPECIAL REVENUE FUNDS			(17,825)

6,765

AUDIT - DEI	PARTMENTAL 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.		2011-12	2012-13
	GENERAL FUND			
	Personal Services			(16,322)
		Total	0	(16,322)
_			2011-12	2012-13
Summary	- GENERAL FUND			(10,000)
	Personal Services			(16,322)
		Total	0	(16,322)
	Total Agency/Department			
	All Funds			(16,322)
	GENERAL FUND			(16,322)

			2011-12	2012-13
nitiative:	Reduces funding by recognizing start up costs that were lower than anticipated. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(1,400)
		Total	0	(1,400)
			2011-12	2012-13
Summary -	All Other			(1,400)
		Total	0	(1,400)
	Total Agency/Department			
	All Funds			(1,400)
	GENERAL FUND			(1,400)

			2011-12	2012-13
nitiative:	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)
_			2011-12	2012-13
Summary ·	All Other			(724,451)
		Total	0	(724,451)
	Total Agency/Department			
	All Funds			(724,451)
	GENERAL FUND			(724,451)

nitiative:	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.		2011-12	2012-13
	GENERAL FUND			
	Personal Services			(175,000)
		Total	0	(175,000)
			2011-12	2012-13
Summary	GENERAL FUND Personal Services			(175,000)
		Total	0	(175,000)
	SERVATION CORPS Z030			
			2011-12	2012-13
Initiative:	Reorganizes one Senior Planner position to a Public Service Coordinator I position.		2011-12	2012-13
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			(898)
		Total	0	(898)
			2011-12	2012-13
Summary	OTHER SPECIAL REVENUE FUNDS Personal Services			(898)
	F EISUIIAI SELVICES	Total	0	(898)
MAINE LAN	D USE PLANNING COMMISSION 0236			
Initiative:	Reduces funding by recognizing one-time savings achieved by reducing in-state travel and		2011-12	2012-13
	groundwater investigations in the Branch Brook watershed. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(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)
_			2011-12	2012-13
Summary	GENERAL FUND Personal Services			(27,000)
	All Other			(2,000)
	All Other			(=,000)

URAL	AREAS PROGRAM 0821			
			2011-12	2012-13
nitiative:	Reduces funding by recognizing one-time savings achieved by delaying the completion of t assistance materials in the Municipal Assistance program. This initiative relates to curtailm	echnical lent of		
	allotments.			
	GENERAL FUND			
	All Other			(4,000)
		Total	0	(4,000)
			2011-12	2012-13
Summary	- GENERAL FUND			
	All Other			(4,000)
		Total	0	(4,000)
ARKS - GI	ENERAL OPERATIONS 0221			
			2011-12	2012-13
nitiative:	Reduces funding by recognizing one-time savings in Personal Services from the managem vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.	ent of	2011-12	2012-13
	GENERAL FUND Personal Services			(99,000)
		Total	0	(99,000)
nitiative:	Reorganizes one Senior Planner position to a Public Service Coordinator I position.	TOtal	0	(99,000)
	FEDERAL EXPENDITURES FUND Personal Services			(808)
	reisonal services		0	(898)
		Total	0	(898)
			2011-12	2012-13
Summary	- GENERAL FUND			(00.000)
	Personal Services	—		(99,000)
_		Total	0	(99,000)
Summary	- FEDERAL EXPENDITURES FUND Personal Services			(898)
			0	. ,
		Total	U	(898)
	Total Agency/Department			
	All Funds			(209 706)
	GENERAL FUND			(308,796) (307,000)
	FEDERAL EXPENDITURES FUND			(307,000) (898)
				(090)

tiative:	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of	2011-12	2012-13
	allotments.		
	GENERAL FUND		(110, 100)
	Personal Services	0	(116,489)
	Total	0	(116,489)
S		2011-12	2012-13
Summary	- GENERAL FUND Personal Services		(116,489)
	Total	0	(116,489)
ADULT CO	IMUNITY CORRECTIONS 0124		
		2011-12	2012-13
Initiative:	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of	2011-12	2012-13
	allotments.		
	GENERAL FUND		
	Personal Services		(343,241)
	Total	0	(343,241)
		2011-12	2012-13
Summary	- GENERAL FUND Personal Services		(343,241)
	 Total	0	(343,241)
CORRECTIO	DNAL CENTER 0162		
Initiative:	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of	2011-12	2012-13
initiative.	allotments.		
	GENERAL FUND		
	Personal Services		(150,591)
	Total	0	(150,591)
		2011-12	2012-13
Summary	- GENERAL FUND		
	Personal Services		(150,591)
	Total	0	(150,591)
JEPARTME	NTWIDE - 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)
		2011-12	2012-13
Summarv	- GENERAL FUND		
Summary	- GENERAL FUND Personal Services		(171,312)

			2011-12	2012-13
tiative:	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND Personal Services			(103,870)
		Total	0	(103,870)
			2011-12	2012-13
Summary	- GENERAL FUND		2011-12	
	Personal Services		0	(103,870)
	COMMUNITY CORRECTIONS 0892	Total	0	(103,870)
JOVENILE	COMMONITY CORRECTIONS 0052			
Initiative:	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND Personal Services			(160,195)
		Total	0	(160,195)
-			2011-12	2012-13
Summary	- GENERAL FUND Personal Services			(160,195)
		Total	0	(160,195)
LONG CRE	EK YOUTH DEVELOPMENT CENTER 0163			
			0044.40	0040.40
Initiative:	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			
	Personal Services	Total	0	(326,433)
		Total	0	(326,433)
Summary			2011-12	2012-13
Summary	- GENERAL FUND Personal Services		2011-12	2012-13 (326,433)
Summary		 Total	2011-12	
		Total		(326,433)
	Personal Services	Total	0	(326,433) (326,433)
	Personal Services	Total		(326,433)
MOUNTAIN	Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of	Total	0	(326,433) (326,433)
MOUNTAIN	Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	Total	0	(326,433) (326,433)
MOUNTAIN	Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments. GENERAL FUND	Total	0	(326,433) (326,433) 2012-13
MOUNTAIN	VIEW YOUTH DEVELOPMENT CENTER 0857 Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments. GENERAL FUND Personal Services		0 2011-12	(326,433) (326,433) 2012-13 (188,995)
MOUNTAIN	Personal Services VIEW YOUTH DEVELOPMENT CENTER 0857 Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments. GENERAL FUND		0 2011-12 0	(326,433) (326,433) 2012-13 (188,995) (188,995)

	SON 0144			
nitiative:	Reduces funding for Personal Services by managing vacancies. This initiative r allotments.	elates to curtailment of	2011-12	2012-13
	GENERAL FUND			
	Personal Services			(413,942)
		Total	0	(413,942)
			2011-12	2012-13
Jummary	- GENERAL FUND Personal Services			(413,942)
		Total	0	(413,942)
	Total Agency/Department			
	All Funds			(1,975,068)
	GENERAL FUND			(1,975,068)

			2011-12	2012-13
nitiative:	Reduces funding available for county jail support. This initiative relates to the curtailment of allotmer	nts.		
	GENERAL FUND			
	All Other			(163,524)
		Total	0	(163,524)
nitiative:	Establishes one Financial Analyst position and reduces All Other to fund the position.	i otai	C C	(100,021)
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			20,905
	All Other			(20,905)
		Total	0	0
nitiative:	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			370
		Total	0	370
			2011-12	2012-13
Summary ·	GENERAL FUND			
	All Other			(163,524)
		Total	0	(163,524)
Summary -	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			20,905
	All Other			(20,535)
		Total	0	370
	Total Agency/Department			
	All Funds			(163,154)
	GENERAL FUND			(163,524)
				(100,027)

370

OTHER SPECIAL REVENUE FUNDS

nitiative:	Reduces funding for projected Personal Services savings. This initiative relates to curtailment of		2011-12	2012-13
	allotments.			
	GENERAL FUND			
	Personal Services			(10,000)
		Total	0	(10,000)
			2011-12	2012-13
Summary -	GENERAL FUND			
	Personal Services			(10,000)
		Total	0	(10,000)
DMINISTR	ATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214			
			2011-12	2012-13
Initiative:	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of		2011-12	2012-15
	allotments.			
	GENERAL FUND			
	Personal Services			(26,448)
		Total	0	(26,448)
			2011-12	2012-13
Summary ·	GENERAL FUND			
	Personal Services			(26,448)
		Total	0	(26,448)
ISASTER A	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.		2011-12	2012-13
	GENERAL FUND			
	All Other			238,736
		Total	0	238,736
			2011-12	2012-13
Summary -	GENERAL FUND All Other		2011-12	2012-13 238,736

			2011-12	2012-13
iative:	Reduces funding available for general operating expenses. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(10,000)
		Total	0	(10,000)
nitiative:	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
			2011-12	2012-13
Summary	- GENERAL FUND			
	All Other			(10,000)
		Total	0	(10,000)
Summary	- FEDERAL EXPENDITURES FUND			
	Personal Services All Other			41,000 (19,305)
			0	
		Total	0	21,695
ETERANS	SERVICES 0110			
nitiative:	Reduces funding for Personal Services by delayed hiring of a position and managing vacancies. This initiative relates to the curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			(00.000)
	Personal Services			(30,000)
		Total	0	(30,000)
			2011-12	2012-13
_				
Summary	- GENERAL FUND Personal Services			(30,000)
Summary			0	(30,000)
Summary		 Total	0	
Summary		Total	0	
Summary	Personal Services	Total	0	
Summary	Personal Services <u>Total Agency/Department</u>	 Total	0	(30,000)

EVELOPM	ENT FOUNDATION 0198			
nitiative:	Reduces funding for a grant to support the Realize Maine program. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			
	All Other			(445)
		Total	0	(445)
nitiative:	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)
	Total Agency/Department			
	All Funds			(778)
	GENERAL FUND			(778)
	GENERAL FUND			(770

DOWNEAS	INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993			
Initiative:	Reduces funding available for general operating expenses. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			
	All Other			(165)
		Total	0	(165)
_			2011-12	2012-13
Summary	All Other			(165)
		Total	0	(165)
	Total Agency/Department			
	All Funds			(165)
	GENERAL FUND			(165)
				(,

nitiative:	Transfers one Public Service Manager II position from the Administration - Economic and Community Development program, General Fund to the Business Development program, General Fund.		2011-12	2012-13
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(96,862)
		Total	0	(96,862)
			2011-12	2012-13
ummary ·	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(96,862)
		Total	0	(96,862)
ISINESS I	DEVELOPMENT 0585			
			2011-12	2012-13
nitiative:	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			1.000
	Personal Services			96,862
		Total	0	96,862
			2011-12	2012-13
Summary -	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			96,862
		Total	0	96,862
FICE OF	NNOVATION 0995			
			2011-12	2012-13
nitiative:	Reduces funding for the Maine Technology Institute. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(307,952)
		Total	0	(307,952)
			2011-12	2012-13
Summary ·	GENERAL FUND			(00-0
	All Other	<u> </u>		(307,952)
		Total	0	(307,952)
	Total Agency/Department			
	All Funds			(307,952)
				(307.952)

			2011-12	2012-13
nitiative:	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 states 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.	i otai		(,)
	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)

			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
nitiative:	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

			2011-12	2012-13
nitiative:	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 and transfers the Cost of the General Purpose Aid for Local Schools program and transfers		2011-12	2012-13
	All Other to Personal Services to fund the reallocations.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			(18,209)
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.	Total	0	(18,209)
	GENERAL FUND			
	Personal Services			511
	All Other			(511)
		Total	0	0
Initiative:	Reallocates 50% of the cost of one Clerk IV position from the Special Services Team program to the	10101	Ŭ	0
	PK-20, Adult Education and Federal Programs Team program.			
	GENERAL FUND			
	Personal Services			29,119
	All Other			(29,119)
		Total	0	0
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			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			75,519
	All Other			38,352
		Total	0	113,871
Initiative:	Eliminates one Programmer Analyst position.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(66,622)
		Total	0	(66,622)
Initiative:	Increases funding to correct a negative allocation.			()
	FEDERAL EXPENDITURES FUND			
	All Other			8
		Total	0	8
			2011-12	2012-13
Summary	GENERAL FUND		20.1-12	2012-10
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			105,149
	All Other			8,722
		Total	0	113,871
Summary	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(84,831)
	All Other			8
		Total	0	(84,823)

CHOOL FI	INANCE 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
	OTHER SPECIAL REVENUE FUNDS			
	All Other			15,000
		Total	0	15,000
S			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS All Other			15,000
		Total	0	15,000

			2011-12	2012-13
nitiative:	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)
			2011-12	2012-13
Summary	GENERAL FUND			
	Personal Services			41,555
	All Other		-	(41,555)
_		Total	0	0
Summary				
	Positions - LEGISLATIVE COUNT Personal Services			-1.000 (138 622)
	All Other			(138,622) (7,571)
		Total	0	
		Total	U	(146,193)

Total Agency/Department

Total Agency/Department

GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS

(31,439,756) (231,016) 15,000

			2011-12	2012-13
nitiative:	Reduces funding for per diem expenses for board members. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	Personal Services			(1,276)
		Total	0	(1,276)
			2011-12	2012-13
Summary -	GENERAL FUND			(4.070)
	Personal Services			(1,276)
		Total	0	(1,276)
	Total Agency/Department			
	All Funds			(1,276)
	GENERAL FUND			(1,276)

FFICIENC	Y MAINE TRUST Z100			
			2011-12	2012-13
nitiative:	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.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			111,613
		Total	0	111,613
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS			
	All Other			111,613
		Total	0	111,613
	Total Agency/Department			
	All Funds			111,613
	OTHER SPECIAL REVENUE FUNDS			111,613

	WATER QUALITY 0248			
			2011-12	2012-13
itiative:	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)
			2011-12	2012-13
Summary -	GENERAL FUND			
	Personal Services			(80,073)
		Total	0	(80,073)
	Total Agency/Department			
	All Funds			(80,073)
	GENERAL FUND			(80,073)

			2011-12	2012-13
nitiative:	Reduces funding as a result of salary and benefits savings. This initiative relates to the curtailment allotments.	of		
	GENERAL FUND			
	Personal Services			(30,226)
		Total	0	(30,226)
nitiative:	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)
	Total Assess/Department			
	Total Agency/Department			
	All Funds			(47,376)
	GENERAL FUND			(47,376)

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

SCIENCEW	ORKS 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.		2011-12	2012-13
	GENERAL FUND			
	All Other			(600)
		Total	0	(600)
Summany			2011-12	2012-13
Summary	All Other			(600)
		Total	0	(600)
	Total Agency/Department			
	Total Agency/Department			(222)
	All Funds GENERAL FUND			(600)
	GENERAL FUND			(600)

			2011-12	2012-13
Initiative: Provi for M	vides funding in the Consent Decree program for mental health services for individuals not eligible laineCare and for housing services in order to conform with the consent decree.			
				0.000.000
AI	Il Other			2,000,000
		Total	0	2,000,000
Summary - GENI			2011-12	2012-13
-	I Other			2,000,000
		Total	0	2,000,000
EPARTMENTWI	DE 0019			
Initiative. Ded	uses funding for contracted equipes. This initiative relates to surfailment of elletments		2011-12	2012-13
Initiative: Redu	uces funding for contracted services. This initiative relates to curtailment of allotments.			
G	SENERAL FUND			
AI	II Other			(171,713)
		Total	0	(171,713)
			2011-12	2012-13
Summary - GENE	ERAL FUND			
All	II Other			(171,713)
		Total	0	(171,713)
EVELOPMENTAI	L SERVICES - COMMUNITY 0122			
			2044 40	2040 40
Initiative: Redu	uces funding for client services. This initiative relates to curtailment of allotments.		2011-12	2012-13
	SENERAL FUND			(00.077)
AI	Il Other	—	-	(92,277)
Initiative: Redu	uces funding for contracted services. This initiative relates to curtailment of allotments.	Total	0	(92,277)
milialive. Real				
G	SENERAL FUND			
AI	II Other			(891,693)
		Total	0	(891,693)
			2011-12	2012-13
Summary - GENE	ERAL FUND			
All	II Other			(983,970)
		Total	0	(983,970)
ISPROPORTION	ATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733			
Initiative: Provi	vides funding for necessary repairs to the generator at Riverview Psychiatric Center.		2011-12	2012-13
	inter terrer in the second property to the generator at the work in synhiatite center.			
	ENERAL FUND			
AI	Il Other			60,010
		Total	0	60,010
			2011-12	2012-13
Summary - GENE	ERAL FUND		2011-12	2012 10
Summary - GENE All	ERAL FUND II Other		2011-12	60,010

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.		2011-12	2012-13
GENERAL FUND			
All Other			(1,603)
	Total	0	(1,603)
		2011-12	2012-13
Summary - GENERAL FUND All Other			(1,603)
	Total	0	(1,603)
DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700		-	(,,)
		2011-12	2012-13
Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.			
GENERAL FUND			
All Other			(28,612)
	Total	0	(28,612)
		2011-12	2012-13
Summary - GENERAL FUND All Other			(28,612)
	Total	0	(28,612)
FORENSIC SERVICES Z123			. ,
		2011-12	2012-13
Initiative: Reduces funding for training. This initiative relates to curtailment of allotments.			
GENERAL FUND			
All Other			(1,993)
	Total	0	(1,993)
		2011-12	2012-13
Summary - GENERAL FUND			(1,993)
All Other	Total	0	(1,993)
MENTAL HEALTH SERVICES - CHILD MEDICAID 0731	10(0)	Ŭ	(1,000)
		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			238,173
	Total	0	238,173
		2044 40	2040 40
Summary - GENERAL FUND		2011-12	2012-13
All Other			238,173
	Total	0	238,173

			2011-12	2012-13
iative: Rec	duces funding for contracted services. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			
A	All Other			(54,883)
tiative: Rec	duces funding for contracted services. This initiative relates to curtailment of allotments.	Total	0	(54,883)
lialive. Rec				
	GENERAL FUND			
A	All Other			(850,000)
itiativa, Doo	luces funding for contracted convises. This initiative relates to surfailment of alletments	Total	0	(850,000)
itiative: Rec	Juces funding for contracted services. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
A	All Other			(300,000)
		Total	0	(300,000)
			2011-12	2012-13
Summary - GEN				(4 00 4 000)
A	II Other	Tatal	0	(1,204,883)
		Total	0	(1,204,883)
ENTAL HEALT	H SERVICES - COMMUNITY 0121			
			2011-12	2012-13
itiative: Rec	luces funding for contracted services. This initiative relates to curtailment of allotments.			
c	GENERAL FUND			
	All Other			(1,731,950)
		Total	0	(1,731,950)
ummary - GEN			2011-12	2012-13
	JI Other			(1,731,950)
		Total	0	(1,731,950)
NTAL HEALTH	H SERVICES - COMMUNITY MEDICAID 0732			
nitiative: Pro	vides funding in MaineCare and MaineCare-related accounts to make cycle payments and		2011-12	2012-13
	ments to providers to reflect increased health care costs.			
ć	GENERAL FUND			
	All Other			138,229
		Total	0	138,229
Summary - GFN	IERAL FUND		2011-12	2012-13
Summary - GEN A	IERAL FUND		2011-12	2012-13 138,229

			2011-12	2012-13
nitiative:	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)
Summer	- GENERAL FUND		2011-12	2012-13
Summary	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			(0.500)
	All Other			
			0	(6,500)
		Total	0	(6,500)
IVERVIEW	PSYCHIATRIC CENTER 0105	Total	0	
IVERVIEW		Total	0 2011-12	
IVERVIEW		Total		(6,500)
	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services.	Total		(6,500)
	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND	Total		(6,500) 2012-13
	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services.		2011-12	(6,500) 2012-13 325,920
	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other	Total		(6,500) 2012-13
	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND		2011-12	(6,500) 2012-13 325,920
	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS		2011-12	(6,500) 2012-13 <u>325,920</u> <u>325,920</u>
	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS	Total	2011-12 0	(6,500) 2012-13 <u>325,920</u> <u>325,920</u> (325,920)
Initiative:	Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Reduces funding for contracted services. This initiative relates to curtailment of allotments.	Total	2011-12 0	(6,500) 2012-13 <u>325,920</u> <u>325,920</u> (325,920)
Initiative:	Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other	Total	2011-12 0	(6,500) 2012-13 <u>325,920</u> <u>325,920</u> (325,920)
Initiative:	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND	Total Total	2011-12 0	(6,500) 2012-13 325,920 325,920 (325,920) (325,920) (1,603)
Initiative:	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND	Total	2011-12 0 0	(6,500) 2012-13 <u>325,920</u> <u>325,920</u> (325,920) (325,920)
Initiative: Initiative:	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Provides funding for necessary repairs to the generator at Riverview Psychiatric Center.	Total Total	2011-12 0 0	(6,500) 2012-13 325,920 325,920 (325,920) (325,920) (1,603)
Initiative: Initiative:	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Provides funding for necessary repairs to the generator at Riverview Psychiatric Center. OTHER SPECIAL REVENUE FUNDS	Total Total	2011-12 0 0	(6,500) 2012-13 <u>325,920</u> <u>325,920</u> (325,920) (325,920) (1,603) (1,603)
Initiative: Initiative:	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Provides funding for necessary repairs to the generator at Riverview Psychiatric Center.	Total Total Total	2011-12 0 0	(6,500) 2012-13 325,920 325,920 (325,920) (325,920) (1,603) (1,603) 40,396
Initiative: Initiative:	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Provides funding for necessary repairs to the generator at Riverview Psychiatric Center. OTHER SPECIAL REVENUE FUNDS	Total Total	2011-12 0 0	(6,500) 2012-13 <u>325,920</u> <u>325,920</u> (325,920) (325,920) (1,603) (1,603)
Initiative: Initiative:	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Provides funding for necessary repairs to the generator at Riverview Psychiatric Center. OTHER SPECIAL REVENUE FUNDS	Total Total Total	2011-12 0 0	(6,500) 2012-13 325,920 325,920 (325,920) (325,920) (1,603) (1,603) 40,396
Initiative: Initiative:	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Provides funding for necessary repairs to the generator at Riverview Psychiatric Center. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND	Total Total Total	2011-12 0 0 0	(6,500) 2012-13 325,920 325,920 (325,920) (325,920) (1,603) (1,603) 40,396 40,396 2012-13
Initiative: Initiative:	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Provides funding for necessary repairs to the generator at Riverview Psychiatric Center. OTHER SPECIAL REVENUE FUNDS All Other	Total Total Total Total	2011-12 0 0 0 0 2011-12	(6,500) 2012-13 325,920 325,920 (325,920) (325,920) (325,920) (1,603) (1,603) 40,396 40,396 2012-13 324,317
Initiative: Initiative: Initiative:	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Provides funding for necessary repairs to the generator at Riverview Psychiatric Center. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND All Other	Total Total Total	2011-12 0 0 0	(6,500) 2012-13 325,920 325,920 (325,920) (325,920) (1,603) (1,603) 40,396 40,396 2012-13
Initiative: Initiative: Initiative:	PSYCHIATRIC CENTER 0105 Provides funding for assertive community treatment services. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Provides funding for necessary repairs to the generator at Riverview Psychiatric Center. OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND	Total Total Total Total	2011-12 0 0 0 0 2011-12	(6,500) 2012-13 325,920 325,920 (325,920) (325,920) (325,920) (1,603) (1,603) 40,396 40,396 2012-13 324,317

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)

			2011-12	2012-13
nitiative:	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)
UREAU O	F 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)

			2011-12	2012-13
itiative:	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.		2011 12	2012 10
	GENERAL FUND			
	All Other			325,000
		Total	0	325,000
	FEDERAL EXPENDITURES FUND			
	All Other			2,925,000
nitiative:	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.	Total	0	2,925,000
	GENERAL FUND All Other			2,200,000
		Total	0	2,200,000
	FEDERAL EXPENDITURES FUND	Total	U	2,200,000
	All Other			20,400,244
		Total	0	20,400,244
nitiative:	Provides funding to comply with federal requirements regarding electronic transactions for claims	TOTAL	0	20,400,244
	processing.			
	GENERAL FUND			250,000
	All Other		0	250,000
	FEDERAL EXPENDITURES FUND	Total	0	250,000
	All Other			2,250,000
		Total	0	2,250,000
nitiative:	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 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
nitiative:	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 All Other			(29,333) (522)
		Total	0	(322)
	FEDERAL EXPENDITURES FUND	iotai	0	(23,000)
				(87,994)
	Personal Services			
	All Other			(522)

		2011-	-12 20 ⁻	12-13
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Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

	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 SUPI	PORT 0100			
			0044.40	0040.40
Initiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments.		2011-12	2012-13
	-			
	GENERAL FUND			

	GENERAL FUND				
	All Other			(618)	
		Total	0	(618)	
Summony C			2011-12	2012-13	
Summary - G	ENERAL FUND				
	All Other			(618)	_
		Total	0	(618)	

			2011-12	2012-13
nitiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(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.	Total	0	(1,261,721)
	GENERAL FUND			(0.500.000)
	Personal Services			(2,500,000)
		Total	0	(2,500,000)
Summary	- GENERAL FUND		2011-12	2012-13
Cummary	Personal Services			(2,500,000)
	All Other			(1,261,721)
		Total	0	(3,761,721)
	F LICENSING AND REGULATORY SERVICES Z036			
Initiative:	Reduces funding for information technology costs. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			
	All Other			(19,790)
Initiative:	Provides funding in the Division of Licensing and Regulatory Services program in the event of facility receivership.	Total	0	(19,790)
	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
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.	Total	0	848,068
	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			848 068
Summary	All Other	Total	0	848,068
	All Other	 Total	0	848,068 848,068
		Total	0	

ISION O	F PURCHASED SERVICES Z035			
nitiative:	Reduces funding for general operations. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND All Other			(8,125)
		Total	0	(8,125)
				()
_			2011-12	2012-13
Summary	- GENERAL FUND All Other			(8,125)
		Total	0	(8,125)
HM - DRU	3S FOR THE ELDERLY AND DISABLED Z015			
			2011-12	2012-13
Initiative:	Reduces funding as a result of the elimination of the elderly low-cost drug program.			
	Fund for Healthy Maine			
	All Other			(766,193)
		Total	0	(766,193)
			2011-12	2012-13
Summary	- Fund for Healthy Maine		2011 12	2012 10
	All Other			(766,193)
		Total	0	(766,193)
IM - MEDI	CAL CARE 0960			
			2011-12	2012-13
Initiative:	Notwithstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medica 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.		2011-12	2012-13
	Fund for Healthy Maine			
	All Other	_		2,000,000
		Total	0	2,000,000
			2011-12	2012-13
Summary	- Fund for Healthy Maine			
	All Other			2,000,000
		Total	0	2,000,000

			2011-12	2012-13
itiative:	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
nitiative:	Reduces funding for vaccine purchases. This initiative relates to curtailment of allotments.	Total	0	5,780
	GENERAL FUND			
	All Other			(77,155)
nitiative:	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.	Total	0	(77,155)
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			17,342
	All Other			(16,123)
		Total	0	1,219
C			2011-12	2012-13
Summary -	GENERAL FUND All Other			(77,155)
		Total	0	(77,155)
Summary ·	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT Personal Services			1.000 17,342
	All Other			(10,343)
		Total	0	6,999
	NT HOUSING WITH SERVICES 0211			,
nitiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			
	All Other			(168,384)
		Total	0	(168,384)
Summary	GENERAL FUND		2011-12	2012-13
J	All Other			(168,384)
		Total	0	(168,384)
	I CARE - HUMAN SVS 0420			
Initiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			
	All Other			(124,736)
		Total	0	(124,736)
			2011-12	2012-13
Summary -	GENERAL FUND			
	All Other			(124,736)
	All Other			(121,100)

Initiative:	Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and		2011-12	2012-13
initiativo.	payments to providers to reflect increased health care costs.			
	GENERAL FUND			
	All Other			112,154
Initiative:	Reduces funding as a result of the elimination of the elderly low-cost drug program.	Total	0	112,154
	GENERAL FUND			
	All Other			(985,913)
		Total	0	(985,913)
_			2011-12	2012-13
Summary	- GENERAL FUND All Other			(873,759)
		Total	0	(873,759)
MATERNAL	AND CHILD HEALTH BLOCK GRANT MATCH Z008			
	AND CHILD HEALTH BLOCK GRANT MATCH Z008		2011-12	2012-13
Initiative:	AND CHILD HEALTH BLOCK GRANT MATCH Z008 Reduces funding for contracted services. This initiative relates to curtailment of allotments.		2011-12	2012-13
			2011-12	2012-13
	Reduces funding for contracted services. This initiative relates to curtailment of allotments.		2011-12	2012-13 (18,136)
	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	Total	2011-12	
	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	Total		(18,136)
Initiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Reducing funding by utilizing balances that carried forward from fiscal year 2011-12. This initiative	Total —		(18,136)
Initiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Reducing funding by utilizing balances that carried forward from fiscal year 2011-12. This initiative relates to curtailment of allotments.	Total		(18,136)
Initiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Reducing funding by utilizing balances that carried forward from fiscal year 2011-12. This initiative relates to curtailment of allotments. GENERAL FUND	Total		(18,136) (18,136)
Initiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Reducing funding by utilizing balances that carried forward from fiscal year 2011-12. This initiative relates to curtailment of allotments. GENERAL FUND All Other		0	(18,136) (18,136) (337,517)
Initiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments. GENERAL FUND All Other Reducing funding by utilizing balances that carried forward from fiscal year 2011-12. This initiative relates to curtailment of allotments. GENERAL FUND		0	(18,136) (18,136) (337,517) (337,517)

wides funding in MaineCare and MaineCare-related accounts to make cycle payments and ments to providers to reflect increased health care costs. GENERAL FUND All Other FEDERAL EXPENDITURES FUND All Other withstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical re program and decreasing funding in the Medical Care - Payments to Providers program to reflect a istribution of funding within the Fund for a Healthy Maine. GENERAL FUND All Other duces funding by implementing targeted care management for the top 20% of high-cost members in capitated managed care. GENERAL FUND All Other FEDERAL FUND FEDERAL FUND	Total — Total — Total —	2011-12	2012-13 87,194,574 87,194,574 146,322,510 146,322,510 (2,000,000) (2,000,000)
All Other FEDERAL EXPENDITURES FUND All Other withstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical re program and decreasing funding in the Medical Care - Payments to Providers program to reflect a istribution of funding within the Fund for a Healthy Maine. GENERAL FUND All Other duces funding by implementing targeted care management for the top 20% of high-cost members n capitated managed care. GENERAL FUND All Other	Total	0	87,194,574 146,322,510 146,322,510 (2,000,000)
FEDERAL EXPENDITURES FUND All Other twithstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical reprogram and decreasing funding in the Medical Care - Payments to Providers program to reflect a istribution of funding within the Fund for a Healthy Maine. GENERAL FUND All Other duces funding by implementing targeted care management for the top 20% of high-cost members n capitated managed care. GENERAL FUND All Other	Total	0	87,194,574 146,322,510 146,322,510 (2,000,000)
All Other withstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical re program and decreasing funding in the Medical Care - Payments to Providers program to reflect a istribution of funding within the Fund for a Healthy Maine. GENERAL FUND All Other duces funding by implementing targeted care management for the top 20% of high-cost members in capitated managed care. GENERAL FUND All Other	Total	0	146,322,510 146,322,510 (2,000,000)
All Other withstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical re program and decreasing funding in the Medical Care - Payments to Providers program to reflect a istribution of funding within the Fund for a Healthy Maine. GENERAL FUND All Other duces funding by implementing targeted care management for the top 20% of high-cost members in capitated managed care. GENERAL FUND All Other			146,322,510
withstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical re program and decreasing funding in the Medical Care - Payments to Providers program to reflect a istribution of funding within the Fund for a Healthy Maine. GENERAL FUND All Other duces funding by implementing targeted care management for the top 20% of high-cost members in capitated managed care. GENERAL FUND All Other			146,322,510
re program and decreasing funding in the Medical Care - Payments to Providers program to reflect a istribution of funding within the Fund for a Healthy Maine. GENERAL FUND All Other duces funding by implementing targeted care management for the top 20% of high-cost members in capitated managed care. GENERAL FUND All Other			(2,000,000)
All Other duces funding by implementing targeted care management for the top 20% of high-cost members n capitated managed care. GENERAL FUND All Other	Total	0	
duces funding by implementing targeted care management for the top 20% of high-cost members in capitated managed care. GENERAL FUND All Other	Total	0	
n capitated managed care. GENERAL FUND All Other	Total	0	(2,000,000)
All Other			
FEDERAL EXPENDITURES FUND			(160,000)
FEDERAL EXPENDITURES FUND	Total	0	(160,000)
All Other			(328,550)
	Total	0	(328,550)
duces funding by limiting reimbursement for services provided to dually-eligible members to nsed clinical social workers.	Total	Ū	(020,000)
GENERAL FUND			(005,000)
All Other		0	(825,000)
	Total	0	(825,000)
All Other			(1,389,765)
	Total	0	(1,389,765)
duces funding by reducing reimbursement to critical access hospitals from 109% to 101% of wable costs.			
GENERAL FUND All Other			(612,000)
	Total	0	(612,000)
FEDERAL EXPENDITURES FUND			
All Other			(1,150,165)
duces funding by reducing rates for hospital outpatient services by 10%.	Total	0	(1,150,165)
			(1,225,000)
	 Total	0	(1,225,000)
FEDERAL EXPENDITURES FUND		-	(,,==,==,==,=)()
			(1,996,750)
	uces funding by reducing reimbursement to critical access hospitals from 109% to 101% of wable costs. GENERAL FUND II Other Uces funding by reducing rates for hospital outpatient services by 10%. GENERAL FUND II Other	III Other Total	III Other Total Total 0 Uces funding by reducing reimbursement to critical access hospitals from 109% to 101% of wable costs. EENERAL FUND II Other Total 0 EDERAL EXPENDITURES FUND III Other Total 0 EDERAL FUND II Other Total 0 EDERAL EXPENDITURES FUND III Other Total

			2011-12	2012-13
Initiative: Rear	teduces funding by eliminating therapeutic leave days in the MaineCare Benefits Manual, Chapter nd III, sections 67 and 45.	ers II		
	GENERAL FUND			
	All Other			(160,000)
		Total	0	(160,000)
	FEDERAL EXPENDITURES FUND All Other			(328,550)
		Total	0	(328,550)
		, otal	-	()
			2011-12	2012-13
				00 040 574
	All Other		0	82,212,574 82,212,574
Summary EE	EDERAL EXPENDITURES FUND	Total	0	02,212,574
	All Other			141,128,730
		Total	0	141,128,730
MULTICULTUR	AL SERVICES Z034			
			2011-12	2012-13
Initiative: R	teduces funding for in-state travel. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(171)
		Total	0	(171)
			2011-12	2012-13
-	All Other			(171)
		Total	0	(171)
	AMILY INDEPENDENCE Z020	10101		()
			2011-12	2012-13
Initiative: R	educes funding for general operations. This initiative relates to curtailment of allotments.			
	GENERAL FUND All Other			(313,726)
		Total	0	(313,726)
Initiative: R	educes funding for contracted services. This initiative relates to curtailment of allotments.	i otai	· ·	(0.0,.20)
	-			
	GENERAL FUND			
	All Other			(150)
		Total	0	(150)
			2011-12	2012-13
Summary - GE	ENERAL FUND			
	All Other			(313,876)

			2011-12	2012-13
nitiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(173,908)
		Total	0	(173,908)
nitiative:	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
ummary -	GENERAL FUND			
	Personal Services			36,775
	All Other			(171,944)
		Total	0	(135,169)
ummary -	FEDERAL EXPENDITURES FUND			
	Personal Services			(36,775)
	All Other	_		(1,964)

itiative:			2011-12	2012-13
	Reduces funding for general operations. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(32,758)
		Total	0	(32,758)
nitiative:	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 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
nitiative:	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
nitiative:	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
ummary -	Positions - LEGISLATIVE COUNT			49,947
Summary ·	Demond Services			49 947
Summary -	Personal Services			
ummary ·	Personal Services All Other			(27,001)
	All Other	Total	0	
	All Other OTHER SPECIAL REVENUE FUNDS	Total	0	(27,001) 22,946
	All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	0	(27,001) 22,946 -1.000
	All Other OTHER SPECIAL REVENUE FUNDS	Total	0	(27,001) 22,946

			2011-12	2012-13
Initiative:	Reduces funding for general operations. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(38,675)
		Total	0	(38,675)
			2011-12	2012-13
Summary	All Other			(38,675)
		Total	0	(38,675)
	I AND BOARD Z009			
Initiative:	Reduces funding by eliminating state-funded medical coverage for individuals who are meeting a		2011-12	2012-13
initiativo.	deductible necessary to become MaineCare eligible and who reside in private non-medical institution	ıs.		
	GENERAL FUND			
	All Other			(232,000)
		Total	0	(232,000)
			2011-12	2012-13
Summary	GENERAL FUND			
	All Other	Total	0	(232,000)
	D SOCIAL SERVICES 0228	TOTAL	0	(232,000)
I			2011-12	2012-13
Initiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(45,000)
Initiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	Total	0	(45,000)
	-			
	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)
			2011-12	2012-13
Summary	GENERAL FUND		2011-12	2012-13
				(154 215)
	All Other			(154,315)

nitiative:	Provides funding in the State Funded Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.		2011-12	2012-13
	GENERAL FUND			
	All Other			4,200,000
		Total	0	4,200,000
Initiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(75,000)
		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)
		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)
		Total	0	(1,900,000)
			2011-12	2012-13
Summary -	GENERAL FUND			· ·= ·•
-	All Other			825,000
		Total	0	825,000
ILD MUSH	ROOM HARVESTING CERTIFICATION PROGRAM Z128			
Initiative:	Transfers funding from the Wild Mushroom Harvesting Fund program to Health - Bureau of program to		2011-12	2012-13
	reflect the elimination of the Wild Mushroom Harvesting Fund in Public Law 2011, chapter 587.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(5,780)
		Total	0	(5,780)
			2011-12	2012-13
Summary ·	OTHER SPECIAL REVENUE FUNDS			
	All Other			(5,780)
		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

STORIC P	RESERVATION COMMISSION 0036			
nitiative:	Reduces funding by transferring a portion of Personal Services costs to federal funding sources better	r	2011-12	2012-13
	aligned with the expenses. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	Personal Services			(1,600)
		Total	0	(1,600)
nitiative:	Reduces funding by transferring costs to federal funding sources better aligned with the expenses. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(1,110)
		Total	0	(1,110)
			2011-12	2012-13
Summary -	GENERAL FUND			
	Personal Services			(1,600)
	All Other			(1,110)
		Total	0	(2,710)
	Total Agency/Department			
	All Funds			(2,710)
	GENERAL FUND			(2,710)
	SERENCETONE			(2,710)

			2011-12	2012-13
itiative:	Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.	e	2011-12	2012-13
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(1,923,627)
		Total	0	(1,923,627)
			2011-12	2012-13
Summary ·	- OTHER SPECIAL REVENUE FUNDS All Other			(1,923,627)
		Total	0	(1,923,627)
nitiative:	Reduces funding on a one-time basis for the Shelter Operating Subsidy program by utilizing or available resources. This initiative relates to curtailment of allotments. GENERAL FUND	other	2011-12	2012-13
	All Other			(4,850)
		Total	0	(4,850)
Summary	- GENERAL FUND		2011-12	2012-13
Summary	All Other			(4,850)
		Total	0	(4,850)
	Total Agency/Department			
	Total Agency/Department All Funds			(1,928,477)
				(1,928,477) (4,850)

HUMANITIES COUNCIL 0942			
Initiative: Reduces funding for grants. This initiative relates to curtailment of allotments.		2011-12	2012-13
GENERAL FUND			
All Other			(709)
	Total	0	(709)
		2011-12	2012-13
Summary - GENERAL FUND			
All Other			(709)
	Total	0	(709)
Total Agency/Department			
All Funds			(709)
GENERAL FUND			(709)

nitiative:	Reduces funding to reflect Personal Services savings. This initiative relates to curtailment of allotments.		2011-12	2012-13
	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)
	Total Agency/Department			
	All Funds			(140,810)

All Funds GENERAL FUND

(140,810)

nitiative:	Reduces funding by recognizing one-time savings achieved by reducing rents to maintain costs within available resources. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			
	All Other			(113,238)
		Total	0	(113,238)
			2011-12	2012-13
Summary -	GENERAL FUND		2011 12	2012 10
•	All Other			(113,238)
		Total	0	(113,238)
ISHERIES	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.		2011-12	2012-13
	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
			2011-12	2012-13
Summary -	GENERAL FUND			(40.001)
	Personal Services All Other			(48,981) (12,186)
Summer		Total	0	(61,167)
Summary -	• OTHER SPECIAL REVENUE FUNDS Personal Services			48,981
	All Other			655
		Total	0	49,636

NDOWNE	R RELATIONS Z140			
Initiative:	Transfers funding from the Landowner Relations program to the Sport Hunter Program and the		2011-12	2012-13
muative.	Support Landowners Program to correct Public Law 2011, chapter 576.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			(357)
		Total	0	(357)
			2011-12	2012-13
Summary	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			(357)
		Total	0	(357)
ICENSING	SERVICES - IF&W 0531			
			2011-12	2012-13
Initiative:	Reduces funding by recognizing one-time savings achieved by reducing general operations to maintain		2011-12	2012-13
	costs within available resources. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(21,209)
		Total	0	(21,209)
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			(13,300)
		Total	0	(13,300)
		iulai	U	(10,000)
			2011-12	2012-13
Summary	GENERAL FUND			
	Personal Services			(13,300)
	All Other			(21,209)
		Total	0	(34,509)
FFICE OF	THE COMMISSIONER - IF&W 0529			
Initiati	Deduces funding by recognizing one time services achieved by reducing an end of the weight is		2011-12	2012-13
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			(22,876)
			^	
		Total	0	(22,876)
			2011-12	2012-13
Summary	GENERAL FUND			
	All Other			(22,876)

nitiative:	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.		2011-12	2012-13
	GENERAL FUND			(10.070)
	All Other	Total	0	(13,373) (13,373)
			2011-12	2012-13
Summary	GENERAL FUND		2011 12	2012 10
	All Other			(13,373)
PEROUPOE		Total	0	(13,373)
RESOURCE	MANAGEMENT SERVICES - IF&W 0534			
Initiativa	Deduces funding by recognizing and time equippe in Denoted Convices from the management of		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)
Summarv	- GENERAL FUND		2011-12	2012-13
· · · · · · ,	Personal Services			(105,234)
		Total	0	(105,234)
SEARCH AN	ID 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.			2012 10
	GENERAL FUND			
	All Other			(5,357)
		Total	0	(5,357)
			2011-12	2012-13
Summary	All Other			(5,357)
		Total	0	(5,357)
SPORT HUN	ITER 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
_			2011-12	2012-13
Summary	• OTHER SPECIAL REVENUE FUNDS Personal Services			268
		Total	0	268

SUPPORT L	LANDOWNERS PROGRAM 0826			
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
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			89
		Total	0	89
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS			
	Personal Services			89
		Total	0	89
	Total Agency/Department			
	All Funds			(306,118)
	GENERAL FUND			(355,754)

49,636

OTHER SPECIAL REVENUE FUNDS

A - 62

			2011-12	2012-13
nitiative:	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
nitiative:	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)
			2011-12	2012-13
Summary -	OTHER SPECIAL REVENUE FUNDS			(4.222)
	All Other			(4,323)
		Total	0	(4,323)
JDICIAL - I	DEBT SERVICE Z097			
			2011-12	2012-13
Initiative:	Reduces funding for debt service. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			
	GENERAL FUND All Other			(233,000)
		 Total	0	(233,000)
	All Other	Total	0 2011-12	
Summary -		Total		(233,000)
Summary -	All Other GENERAL FUND	Total Total		(233,000) 2012-13
Summary -	All Other GENERAL FUND All Other		2011-12	(233,000) 2012-13 (233,000)
Summary -	All Other GENERAL FUND		2011-12	(233,000) 2012-13 (233,000)
Summary -	All Other GENERAL FUND All Other Total Agency/Department All Funds		2011-12	(233,000) 2012-13 (233,000)
Summary -	All Other GENERAL FUND All Other <u>Total Agency/Department</u>		2011-12	(233,000) 2012-13 (233,000) (233,000)

All Other (5,000) Total 0 (5,000) ND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 2011-12 2012-13 tiative: Reduces funding for contracts. This initiative relates to curtailment of allotments. 2011-12 2012-13 GENERAL FUND All Other (35,000) (35,000) (35,000) Total 0 (35,000)	INISTR	ATION - LABOR 0030			
Funds within the same program. This initiative relates to curtailment of allotments. GENERAL FUND All Other $\overline{0}$ $(5,000)$ mmary - GENERAL FUND All Other $(5,000)$ Total 0 MI Other $(5,000)$ Total 0 Other All Other $(5,000)$ Total 0 $(5,000)$ Total 0 $(5,000)$ ND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 2011-12 2012-13 Total 0 $(35,000)$ Total 0 $(35,000)$ Total 0 $(35,000)$ Total 0 GENERAL FUND $(35,000)$ All Other $(35,000)$ All Other $(35,000) $				2011-12	2012-13
All Other (5,00) Total 0 (5,00) mmary - GENERAL FUND All Other (5,00) (5,00) Total 0 (5,00) ND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 (5,00) (5,00) ND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 2011-12 2012-13 GENERAL FUND All Other (35,00) (35,00) Total 0 (35,00) All Other (35,00) (35,00) Maray - GENERAL FUND All Other (35,00) (35,00)	nitiative:				
Total 0 (5,000) All Other 2011-12 2012-13 All Other (5,000) (5,000) ND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 0 (5,000) IND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 2011-12 2012-13 Isiative: Reduces funding for contracts. This initiative relates to curtailment of allotments. 2011-12 2012-13 GENERAL FUND All Other (35,000) (35,000) (35,000) Total 0 (35,000) (35,000) All Other (35,000) (35,000) (35,000) All Other (35,000) (35,000) (35,000)		GENERAL FUND			
ummary - GENERAL FUND All Other 2011-12 2012-13 intial (5,000) (5,000) Total 0 (5,000) IND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 2011-12 2012-13 initiative: Reduces funding for contracts. This initiative relates to curtailment of allotments. 2011-12 2012-13 GENERAL FUND All Other		All Other			(5,000)
All Other (5,000) Total 0 (5,000) IND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 2011-12 2012-13 Initiative: Reduces funding for contracts. This initiative relates to curtailment of allotments. 2011-12 2012-13 GENERAL FUND All Other			Total	0	(5,000)
All Other (5,000) Total 0 (5,000) IND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 2011-12 2012-13 Initiative: Reduces funding for contracts. This initiative relates to curtailment of allotments. 2011-12 2012-13 GENERAL FUND All Other Total 0 (35,000) Total 0 (35,000) (35,000) All Other (35,000) (35,000) (35,000) All Other (35,000) (35,000) (35,000)				2011-12	2012-13
IND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 IND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 2011-12 2012-13 Initiative: Reduces funding for contracts. This initiative relates to curtailment of allotments. 2011-12 2012-13 GENERAL FUND All Other (35,000) (35,000) 2011-12 2012-13 Summary - GENERAL FUND All Other (35,000) (35,000) (35,000)	Summary				(5,000)
nitiative: Reduces funding for contracts. This initiative relates to curtailment of allotments. GENERAL FUND All Other (35,000) Total 0 (35,000) Summary - GENERAL FUND All Other (35,000) (35,000) All Other (35,000) (35,000)			Total	0	(5,000)
nitiative: Reduces funding for contracts. This initiative relates to curtailment of allotments. GENERAL FUND All Other (35,000) Total 0 (35,000) Summary - GENERAL FUND All Other (31,000) (31,000) All Other (35,000) (35,000) Summary - GENERAL FUND All Other (35,000) (35,000)	IND AND	VISUALLY IMPAIRED - DIVISION FOR THE 0126			
GENERAL FUND (35,000) All Other 0 (35,000) Total 0 (35,000) Bummary - GENERAL FUND 2011-12 2012-13 All Other (35,000) (35,000)				2011-12	2012-13
All Other (35,000) Total 0 2011-12 2012-13 All Other (35,000)	nitiative:	Reduces funding for contracts. This initiative relates to curtailment of allotments.			
Total 0 (35,000) Summary - GENERAL FUND All Other 2011-12 2012-13		GENERAL FUND			
Summary - GENERAL FUND 2011-12 2012-13 All Other (35,000)		All Other			(35,000)
All Other (35,000)			Total	0	(35,000)
All Other (35,000)				2011-12	2012-13
	Summary				(35,000)
				0	,

Nitative: Transfors and radiocales the cost ovarious positions between General Fund, Fedral Expenditures Fried, Oter Special Revue Fund, and Oter Special Revue Fund, and Oter Special Revue of the Budget. GENERAL FUND 2 Personal Services 2 All Other 100 Positions - LEGISLATIVE COUNT 1000 Personal Services (512.282) Positions - LEGISLATIVE COUNT 1000 Personal Services 72,168 Positions - LEGISLATIVE COUNT 1000 Personal Services 72,168 COMPETITIVE SKILLS SCHOLARSHIP FUND 1000 Personal Services 72,168 COMPETITIVE SKILLS SCHOLARSHIP FUND 1000 Personal Services 72,168 COMPETITIVE SKILLS SCHOLARSHIP FUND 1000 Personal Services 70,168 COMPETITIVE SKILLS SCHOLARSHIP FUND 100 Personal Services 701 O (21.000) Personal Services 701 O (22.333) Outer (22.335) Outer (22.335) Outer (22.335) Outer (22.335) All Other (31.22				2011-12	2012-13
Personal Services 2 All Other Total 0 0 Total 0 0 Personal Services -1.000 (21,228) Personal Services Total 0 (51,228) Personal Services Total 0 (51,282) Personal Services Total 0 (43,3112) Personal Services C21,000) (21,000) (21,000) Personal Services Total 0 (21,000) Initiative: Reduces funding for luition costs. This initiative relates to curtailment of allotments. (21,000) (22,333) All Other C21,300 C22,335) (21,000) (22,335) All Other Total 0 (23,331) (21,282) Personal Services C22,335)	nitiative:	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		2011-12	2012-13
All Other Total To		GENERAL FUND			
Total 0 0 Peteral EXPENDITIES FUND -1.000 Personal Services 0 (512.282) Total 0 (512.282) Positions - LEGISLATIVE COUNT -7.168 Presonal Services -1.000 Personal Services -1.000 COMPETITIVE SKILLS SCHOLARSHIP FUND -1.000 Personal Services -1.000 OMMENTITIVE SKILLS SCHOLARSHIP FUND -1.000 Personal Services -1.000 Initiative: Reduces funding through managing vacancies. This initiative relates to curtailment of allotments. 0 GENERAL FUND -1.000 (21.000) Personal Services -1.000 (22.333) All Other -1.000 (22.335) Summary - GENERAL FUND -1.000 (22.335) All Other -1.000 (22.335) Summary - FEDERAL EXPENDITURES FUND -1.000 (21.282) Personal Services -1.000 (21.282) Summary - FEDERAL EXPENDITURES FUND -1.000 Parsonal Services -1.000 Mattors - LEGISLATIVE COUNT -1.000 Personal Services -1.000 Montors - LEGISLATIVE COUNT -1.000 Personal Services -1.000 Montors		Personal Services			2
FEDERAL EXPENDITURES FUND -1.000 Personal Services Total 0 (512.282) OTHER SPECIAL REVENUE FUNDS -1.000 (512.282) Personal Services Total 0 (512.282) OTHER SPECIAL REVENUE FUNDS -1.000 (512.282) Personal Services Total 0 (512.282) OTHER SPECIAL REVENUE FUNDS -1.000 79.168 Personal Services Total 0 79.168 COMPETITIVE SKILLS SCHOLARSHIP FUND		All Other			(2)
FEDERAL EXPENDITURES FUND 1.000 Pestions - LEGISLATIVE COUNT 1.000 Personal Services Total 0 (612.282) OTHER SPECIAL REVENUE FUNDS 1.000 1.000 Personal Services Total 0 79.168 COMPETITIVE SKILLS SCHOLARSHIP FUND			Total	0	0
Positions - LEGISLATIVE COUNT			Total	0	0
Personal Services (512.282) Total 0 (512.282) Total 0 (512.282) Positions - LEGISLATIVE COUNT 1.000 79.168 Personal Services 1.000 79.168 COMPETITIVE SKILLS SCHOLARSHIP FUND 1.000 79.168 Personal Services 1.000 433.112 Initiative: Reduces funding through managing vacancies. This initiative relates to curtailment of altotments. 0 (21.000) GENERAL FUND Total 0 (21.000) Initiative: Reduces funding through managing vacancies. This initiative relates to curtailment of altotments. 0 (21.000) GENERAL FUND Total 0 (21.000) (22.333) Junnmary - GENERAL FUND Total 0 (22.333) Summary - GENERAL FUND 1.000 (512.282) (512.282) Personal Services 1.000 (512.282) (512.282) Summary - FEDERAL EVENUE FUNDS 1.000 (512.282) (512.282) Rummary - OMPETITIVE SKILLS SCHOLARSHIP FUND 1.000 (512.282) <t< td=""><td></td><td></td><td></td><td></td><td>1 000</td></t<>					1 000
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services 1.000 79,168 Total 0 79,168 COMPETITIVE SKILLS SCHOLARSHIP FUND Personal Services Total 0 79,168 Total 0 433,112 0 433,112 Initiative: Reduces funding through managing vacancies. This initiative relates to curtailment of allotments. Total 0 (21,000) Personal Services Total 0 (22,333) (22,333) (22,333) Summary - GENERAL FUND All Other Total 0 (22,332) (22,335) (22,335) Summary - GENERAL FUND Personal Services All Other Total 0 (22,335) (22,335) Summary - GENERAL FUND Personal Services Total 0 (43,333) (22,335) Summary - OTHER SPECIAL FUND Personal Services Total 0 (43,333) (512,222) Summary - OTHER SPECIAL FUND Personal Services Total 0 (512,223) (512,222) Summary - OTHER SPECIAL FUND Personal Services Total 0 (71,100) (71,100) Personal Serv					
OTHER SPECIAL REVENUE FUNDS 1000 Positions - LEGISLATIVE COUNT 79,168 Personal Services 1000 COMPETITIVE SKILLS SCHOLARSHIP FUND 1000 Personal Services 433,112 Initiative: Reduces funding through managing vacancies. This initiative relates to curtailment of allotments. 100 GENERAL FUND 1000 (21,000) Personal Services (21,000) Initiative: Reduces funding through managing vacancies. This initiative relates to curtailment of allotments. (21,000) GENERAL FUND Total 0 (21,000) All Other (22,333) (21,000) (22,333) Summary - GENERAL FUND (22,333) (20,912) (20,98) All Other (23,33) (23,33) (23,33) Summary - FEDERAL EVEND (23,33) (23,33) (23,33) Personal Services (00, (43,33) (512,282) Summary - FEDERAL EVEND (512,282) (512,282) (512,282) Summary - OTHER SPECIAL EXPENDITURES FUND 1,000 (512,282) (512,282) Position		Personal Services			(512,262)
Positions - LEGISLATIVE COUNT 1000 Personal Services 79,168 COMPETITIVE SKILLS SCHOLARSHIP FUND 100 Personal Services 433,112 Total 0 433,112 Initiative: Reduces funding through managing vacancies. This initiative relates to curtailment of allotments. (21,000) GENERAL FUND 70 (21,000) 70 (21,000) Personal Services (21,000) (21,000) Initiative: Reduces funding for tuition costs. This initiative relates to curtailment of allotments. (22,333) GENERAL FUND 70 (22,333) (2011-12) 2011-12 Jummary - GENERAL FUND 70 (22,333) (20,988) (22,335) All Other 70 (43,333) (23,333) (23,333) Summary - GENERAL FUND 70 (512,282) (512,282) All Other (512,282) (512,282) Personal Services 70,168 79,168 All Other 1,000 (512,282) Positions - LEGISLATIVE COUNT 1,000 (512,282) Positions - LEGISLATIVE COUNT 79,168 79,168 <td></td> <td></td> <td>Total</td> <td>0</td> <td>(512,282)</td>			Total	0	(512,282)
Personal Services Total		OTHER SPECIAL REVENUE FUNDS			
COMPETITIVE SKILLS SCHOLARSHIP FUND Personal Services CENTRAL FUND Personal Services CENTRAL FUND All Other CENTRAL FUND All Other CENTRAL FUND Personal Services All Other CENTRAL FUND Personal Services All Other CENTRAL FUND Personal Services CENTRAL FUND CENTRAL		Positions - LEGISLATIVE COUNT			1.000
COMPETITIVE SKILLS SCHOLARSHIP FUND Personal Services		Personal Services			79,168
Personal Services Total Total Total Total O 433,112 O 433,112 O 433,112 O 433,112 O 433,112 O 433,112 O (21,000) Total O (21,000) Total O (21,000) Total O (22,333) Total O (22,333) Total O (22,333) Dersonal Services O (22,333) Dersonal Services O (22,335) Dersonal Services D (22,335) Dersonal Services D (22,335) Dersonal Services D (22,335) Dersonal Services D (22,335) D (22,			Total	0	79,168
Personal Services Total Total Total Total O 433,112 O 433,112 O 433,112 O 433,112 O 433,112 O 433,112 O (21,000) Total O (21,000) Total O (21,000) Total O (22,333) Total O (22,333) Total O (22,333) Dersonal Services O (22,333) Dersonal Services O (22,335) Dersonal Services D (22,335) Dersonal Services D (22,335) Dersonal Services D (22,335) Dersonal Services D (22,335) D (22,		COMPETITIVE SKILLS SCHOLARSHIP FUND			
nitiative: Reduces funding through managing vacancies. This initiative relates to curtailment of allotments. Image: Comparison of Compari					433,112
Initiative: Reduces funding through managing vacancies. This initiative relates to curtailment of allotments. GENERAL FUND Total 0 (21,000) Initiative: Reduces funding for tuition costs. This initiative relates to curtailment of allotments. Total 0 (21,000) Initiative: Reduces funding for tuition costs. This initiative relates to curtailment of allotments. Total 0 (22,333) All Other (22,333) Total 0 (22,333) Summary - GENERAL FUND Personal Services (22,333) (2011-12) 2011-12 2012-13 Summary - GENERAL EXPENDITURES FUND Personal Services (22,335) (23,333) (23,333) Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT (43,333) (43,333) Positions - LEGISLATIVE COUNT Total 0 (512,282) Summary - OTHER SPECIAL REVENUE FUNDS Total 0 (512,282) Personal Services 79,168 79,168 Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND 79,168 79,168 Personal Services 79,168 79,168 79,168 Total 0 79,168 79,168 79,168				0	
GENERAL FUND Personal Services (21,000) nitiative: Reduces funding for tuition costs. This initiative relates to curtailment of allotments. Total 0 (21,000) All Other (22,333) (22,333) (22,333) (22,333) Summary - GENERAL FUND Total 0 (22,333) Personal Services (22,335) (22,335) All Other (22,335) (22,335) Desitions - LEGISLATIVE COUNT (612,282) (612,282) Personal Services (612,282) (612,282) Summary - OTHER SPECIAL REVENUE FUNDS 1,000 (79,168) Personal Services 79,168 79,168 Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND Total 0 79,168 Personal Services 79,168 79,168 79,168	Initiativo:	Reduces funding through managing vacancies. This initiative relates to curtailment of allotments	lotal	0	433,112
Personal Services (21,000) nitiative: Reduces funding for tuition costs. This initiative relates to curtailment of allotments. 0 (21,000) GENERAL FUND All Other (22,333) Summary - GENERAL FUND Personal Services All Other (22,333) Summary - GENERAL FUND Personal Services All Other (22,333) Total 0 (22,333) Summary - GENERAL FUND Personal Services (20,998) All Other - (22,335) Total 0 - (22,335) Summary - GENERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services - (512,282) Total 0 - (512,821)	initiative.				
Total Total 0 (21,000) All Other (22,333) Total 0 (22,333) Summary - GENERAL FUND Total 0 (22,333) Summary - GENERAL FUND (20,998) (20,998) All Other (22,335) (20,998) Summary - FEDERAL EXPENDITURES FUND (22,335) (22,335) Positions - LEGISLATIVE COUNT -1.000 (43,333) Positions - LEGISLATIVE COUNT -1.000 (512,282) Summary - OTHER SPECIAL REVENUE FUNDS 0 (512,282) Positions - LEGISLATIVE COUNT -1.000 (512,282) Summary - OTHER SPECIAL REVENUE FUNDS 1.000 79,168 Positions - LEGISLATIVE COUNT -1.000 -1.000 Personal Services -1.000 79,168 Total 0 79		GENERAL FUND			
nitiative: Reduces funding for tuition costs. This initiative relates to curtailment of allotments. GENERAL FUND Total 0 (22,333) All Other 2011-12 2012-13 Summary - GENERAL FUND 2011-12 2012-13 Personal Services (20,998) (22,335) All Other (22,335) (22,335) Summary - FEDERAL EXPENDITURES FUND Total 0 (43,333) Summary - FEDERAL EXPENDITURES FUND (512,282) (512,282) Positions - LEGISLATIVE COUNT (512,282) (512,282) Summary - OTHER SPECIAL REVENUE FUNDS 1,000 (512,282) Positions - LEGISLATIVE COUNT 1,000 (512,822) Positions - LEGISLATIVE COUNT 1,000 79,168 Positions - LEGISLATIVE COUNT 1,000 79,168 Personal Services 79,168 79,168 Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND 433,112 10 Personal Services 433,112 10		Personal Services			(21,000)
GENERAL FUND (22,33) All Other (22,33) Total 0 (22,33) Summary - GENERAL FUND (2011-12) 2012-13 Personal Services (22,335) (22,335) All Other (22,335) (22,335) Multor Total 0 (43,333) Summary - FEDERAL EXPENDITURES FUND			Total	0	(21,000)
All Other (22,333) Total 0 (22,333) Summary - GENERAL FUND 2011-12 2012-13 Personal Services (22,335) All Other (22,335) Total 0 (43,333) Summary - FEDERAL EXPENDITURES FUND	Initiative:	Reduces funding for tuition costs. This initiative relates to curtailment of allotments.			
All Other (22,333) Total 0 (22,333) Summary - GENERAL FUND 2011-12 2012-13 Personal Services (22,335) All Other (22,335) Total 0 (43,333) Summary - FEDERAL EXPENDITURES FUND					
Total 0 (22,33) Summary - GENERAL FUND 2011-12 2012-13 Personal Services (20,998) All Other (22,335) Total 0 (43,333) Summary - FEDERAL EXPENDITURES FUND		GENERAL FUND			
Summary - GENERAL FUND 2011-12 2012-13 Personal Services (20,998) All Other (22,335) Total 0 (43,333) Summary - FEDERAL EXPENDITURES FUND		All Other			(22,333)
Summary - GENERAL FUND Personal Services All Other Total Positions - LEGISLATIVE COUNT Personal Services Positions - LEGISLATIVE COUNT Personal Services Positions - LEGISLATIVE COUNT Personal Services Positions - LEGISLATIVE COUNT Personal Services Total O (512,282) Total O (512,282) Total O (512,282) Total O (512,282) Total O (512,282) Total O (512,282) (512,282) Total O (512,282)			Total	0	(22,333)
Summary - GENERAL FUND Personal Services All Other Total Positions - LEGISLATIVE COUNT Personal Services Positions - LEGISLATIVE COUNT Personal Services Positions - LEGISLATIVE COUNT Personal Services Positions - LEGISLATIVE COUNT Personal Services Total O (512,282) Total O (512,282) Total O (512,282) Total O (512,282) Total O (512,282) Total O (512,282) (512,282) Total O (512,282)					
Personal Services(20,998)All Other(22,335)Total0(43,333)Summary - FEDERAL EXPENDITURES FUND				2011-12	2012-13
All Other Total Total Total 0 (22,335) Total 0 (43,333) Cummary - FEDERAL EXPENDITURES FUND Personal Services Total 0 (512,282) Total 0 (512,282) Total 0 (512,282) Total 0 (512,282) Total 0 (512,882) Total 0 (5	Summary -				
Total 0 (43,333) Summary - FEDERAL EXPENDITURES FUND -1.000 Positions - LEGISLATIVE COUNT (512,282) Personal Services (512,282) Summary - OTHER SPECIAL REVENUE FUNDS 1.000 Positions - LEGISLATIVE COUNT 1.000 Personal Services 79,168 Total 0 79,168 Personal Services 79,168 Personal Services 433,112					
Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services Total O C Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services Total O C Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND Personal Services		All Other			(22,335)
Positions - LEGISLATIVE COUNT Personal Services Total O (512,282) Total O (512,282) O (512,882) O (51			Total	0	(43,333)
Personal Services Total Total Total (512,282) Total (512,282) Total (512,282) Total (512,282) Total (512,282) (512,82) (512,	Summary -	FEDERAL EXPENDITURES FUND			
Total 0 (512,282) Summary - OTHER SPECIAL REVENUE FUNDS 1.000 Positions - LEGISLATIVE COUNT 79,168 Personal Services 79,168 Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND 433,112 Personal Services 433,112		Positions - LEGISLATIVE COUNT			
Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services Total O 79,168 Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND Personal Services		Personal Services			(512,282)
Positions - LEGISLATIVE COUNT Personal Services Total 0 79,168 Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND Personal Services 433,112			Total	0	(512,282)
Positions - LEGISLATIVE COUNT Personal Services Total 0 79,168 Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND Personal Services 433,112	Summary -	OTHER SPECIAL REVENUE FUNDS			
Total 0 79,168 Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND 433,112 Personal Services 433,112	2				1.000
Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND Personal Services 433,112		Personal Services			
Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND Personal Services 433,112			Total	0	79,168
Personal Services 433,112	Summary	COMPETITIVE SKILLS SCHOLARSHIP FUND		-	-,
	sammary .				433 112
Total 0 433,112					
			Total	U	433,112

			2011-12	2012-13
Initiative:	Reduces funding through managing vacancies. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	Personal Services			(7,000)
		Total	0	(7,000)
			2011-12	2012-13
Summary	GENERAL FUND			
	Personal Services			(7,000)
		Total	0	(7,000)
MAINE CEN	TERS FOR WOMEN, WORK AND COMMUNITY 0132			
			2011-12	2012-13
Initiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments.		2011-12	2012-13
	GENERAL FUND			
	All Other			(12,000)
		Total	0	(12,000)
			2011-12	2012-13
Summary	GENERAL FUND			
	All Other			(12,000)
		Total	0	(12,000)
REGULATIC	ON AND ENFORCEMENT 0159			
			2011-12	2012-13
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		2011 12	2012 10
	Programs program, Other Special Revenue Funds.			
	Programs program, Other Special Revenue Funds.			1.000
	Programs program, Other Special Revenue Funds. FEDERAL EXPENDITURES FUND			1.000 73,264
	Programs program, Other Special Revenue Funds. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	0	
	Programs program, Other Special Revenue Funds. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	 Total	0 2011-12	73,264
Summary	Programs program, Other Special Revenue Funds. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total		73,264 73,264
Summary	Programs program, Other Special Revenue Funds. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total		73,264 73,264
Summary	Programs program, Other Special Revenue Funds. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL EXPENDITURES FUND	Total		73,264 73,264 2012-13

			2011-12	2012-13
itiative:	Reduces funding for services. This initiative relates to curtailment of allotments.		2011 12	2012 10
	GENERAL FUND			
	All Other			(10,000)
		Total	0	(10,000)
Initiative:	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	i otai	-	(,)
	GENERAL FUND			
	All Other			(20,000)
		Total	0	(20,000)
			2011-12	2012-13
Summary	GENERAL FUND			
	All Other			(30,000)
		Total	0	(30,000)
AFETY ED	UCATION AND TRAINING PROGRAMS 0161			
			2011-12	2012-13
	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.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(73,264)
	All Other			73,264
		Total	0	0
			2011-12	2012-13
Summary	OTHER SPECIAL REVENUE FUNDS			
	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			70 168

79,168

433,112

OTHER SPECIAL REVENUE FUNDS

COMPETITIVE SKILLS SCHOLARSHIP FUND

LEGISLATURE 0081			
Initiative: Reduces funding for operating costs. This initiative relates to curtailment of allotments.		2011-12	2012-13
GENERAL FUND			
All Other			(374,814)
	Total	0	(374,814)
		2011-12	2012-13
Summary - GENERAL FUND All Other			(374,814)
	Total	0	(374,814)
Total Agency/Department			
All Funds			(374,814)

(374,814)

GENERAL FUND

			2011-12	2012-13
nitiative:	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 All Other			(30,205)
	All Other			(2,300)
		Total	0	(32,505)
	Total Agency/Department			
	All Funds			(32,505)
	GENERAL FUND			(32,505)

A - 69

			2011-12	2012-13
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			(22,490)
		Total	0	(22,490)
			2011-12	2012-13
Summary	- GENERAL FUND			
	All Other			(22,490)
		Total	0	(22,490)
ARINE PA	TROL - BUREAU OF 0029			
Initiative:	Reduces funding by recognizing one-time savings in All Other from Central Fleet and office supplies		2011-12	2012-13
initiativo.	due to personnel vacancies in fiscal year 2012-13. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(2,477)
		Total	0	(2,477)
			2011-12	2012-13
ummary	- GENERAL FUND		2011 12	2012 10
	All Other			(2,477)
		Total	0	(2,477)
FFICE OF	THE COMMISSIONER 0258			
Initiative:	Deduces funding by recognizing one time sources in All Other from Control Float and office symplice		2011-12	2012-13
nitiative:	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			(0.400)
	All Other			(2,109)
		Total	0	(2,109)
			2011-12	2012-13
Summary	- GENERAL FUND All Other		2011-12	2012-13 (2,109)

nitiative:	Reduces funding by recognizing one-time savings in All Other from the management of vacant		2011-12	2012-13
indative.	positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(2,652)
		Total	0	(2,652)
nitiative:	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)
	Total Agonov/Department			
	Total Agency/Department			
	All Funds			(128,015)
	GENERAL FUND			(128,015)

IARITIME A	ACADEMY - OPERATIONS 0035			
			2011-12	2012-13
nitiative:	Reduces funding for the Maine Maritime Academy. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(112,696)
		Total	0	(112,696)
			2011-12	2012-13
ummary ·	- GENERAL FUND			
	All Other			(112,696)
		Total	0	(112,696)
	Total Agency/Department			
	All Funds			(112,696)
	GENERAL FUND			(112,696)

			2011-12	2012-13
nitiative:	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)
			2011-12	2012-13
Summary -	GENERAL FUND Personal Services			(19,583)
		Total	0	(19,583)
	Total Agency/Department			
	All Funds			(10 592)
	GENERAL FUND			(19,583) (19,583)

GENERAL FUND

			2011-12	2012-13
nitiative:	Reduces funding for the Public Broadcasting System. This initiative relates to curtailment of allotments.			
	GENERAL FUND			
	All Other			(16,908)
		Total	0	(16,908)
			2011-12	2012-13
Summary -	GENERAL FUND All Other			(16,908)
			0	
		Total	0	(16,908)
	Total Agency/Department			
	All Funds			(16,908)

(16,908)

nitiative: Provides funding for telephone, uniform, and educational stipends as appropriate to	o Capitol Police	2011-12	2012-13
Officer positions within the Department of Public Safety.			
GENERAL FUND Personal Services			6,080
	Total	0	6,080
		2011-12	2012-13
Summary - GENERAL FUND			
Personal Services			6,080
	Total	0	6,080
IRE MARSHAL - OFFICE OF 0327			
		2011-12	2012-13
Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment of al	lotments.		
GENERAL FUND			
Personal Services			(50,000)
	Total	0	(50,000)
		2011-12	2012-13
Summary - GENERAL FUND Personal Services			(50,000)
	Total	0	(50,000)
GAMBLING CONTROL BOARD Z002			
Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment of al	lotments	2011-12	2012-13
GENERAL FUND Personal Services			(150,000)
Feisonal Services	Total	0	(150,000)
	i otai	°,	(100,000)
Summary - GENERAL FUND		2011-12	2012-13
Personal Services			(150,000)
	Total	0	(150,000)
LIQUOR ENFORCEMENT 0293			
		2011-12	2012-13
Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment of all	lotments.	2011-12	2012-10
GENERAL FUND Personal Services			(65,000)
	Total	0	(65,000)
		2014 42	2042 42
Summary - GENERAL FUND		2011-12	2012-13
Personal Services			(65,000)
	Total	0	(65,000)

			2011-12	2012-13
nitiative:	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

All Funds	(303,390)
GENERAL FUND	(396,036)
HIGHWAY FUND - Informational	24,077
FEDERAL EXPENDITURES FUND	68,569

Y SERVICES COMMUNICATION BUREAU 0994			
Reduces funding designated for transition of E-9-1-1 to NG-9-1-1. This initiative relates to curtailment of allotments.		2011-12	2012-13
GENERAL FUND			
All Other			(100,000)
	Total	0	(100,000)
		2011-12	2012-13
All Other			(100,000)
	Total	0	(100,000)
Total Agency/Department			
			(400.000)
All Funds GENERAL FUND			(100,000) (100,000)
	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 <u>Total Agency/Department</u> All Funds	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 Total GENERAL FUND All Other Total Agency/Department All Funds	Reduces funding designated for transition of E-9-1-1 to NG-9-1-1. This initiative relates to curtailment of allotments. 2011-12 GENERAL FUND Total 0 All Other Total 0 GENERAL FUND Total 0 All Other Total 0 All Other Total 0 All Other Total 0 All Other Total 0

			0044.40	0040.40
nitiative:	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.		2011-12	2012-13
	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)
	Total Agency/Department			
	All Funds			(43,169)
	GENERAL FUND			(43,169)

MINISTRATION - TREASURY 0022			
		2011-12	2012-13
itiative: Reduces funding for banking services. This initiative relates to curtailment of allotments.			
GENERAL FUND			
All Other			(24,686)
	Total	0	(24,686)
		2011-12	2012-13
Summary - GENERAL FUND			
All Other			(24,686)
	Total	0	(24,686)
EBT SERVICE - TREASURY 0021			
		2011-12	2012-13
nitiative: Adjusts debt service funding levels during fiscal year 2012-13.			
GENERAL FUND			
All Other			(1,383,828)
	Total	0	(1,383,828)
		2011-12	2012-13
Summary - GENERAL FUND			
All Other			(1,383,828)
	Total	0	(1,383,828)
Total Agency/Department			
All Funds			(1,408,514)
			(1,+00,014)

AL & GENERAL ACTIVITIES - UMS 0031			
Reduces funding available for the University of Maine System. This initiative relates to curtailment of allotments.		2011-12	2012-13
GENERAL FUND			
All Other			(2,535,228)
	Total	0	(2,535,228)
		2011-12	2012-13
			(0.505.000)
All Other	Total	0	(2,535,228)
Total Agency/Department			
All Funds			(2,535,228)
GENERAL FUND			(2,535,228)
	Reduces funding available for the University of Maine System. This initiative relates to curtailment of allotments. GENERAL FUND All Other GENERAL FUND All Other <u>Total Agency/Department</u> All Funds	Reduces funding available for the University of Maine System. This initiative relates to curtailment of allotments. GENERAL FUND All Other GENERAL FUND All Other Total Total Total Inter All Funds	2011-12 Reduces funding available for the University of Maine System. This initiative relates to curtailment of allotments. GENERAL FUND All Other Total O GENERAL FUND All Other 0 Total 0 2011-12 Total Agency/Department All Funds 0